

CITY OF KILLEEN

FY 2020 PROPOSED

Core Function:

Community & Economic Development

As submitted to the City Council on August 6, 2019



Dedicated Service – Every Day for Everyone!

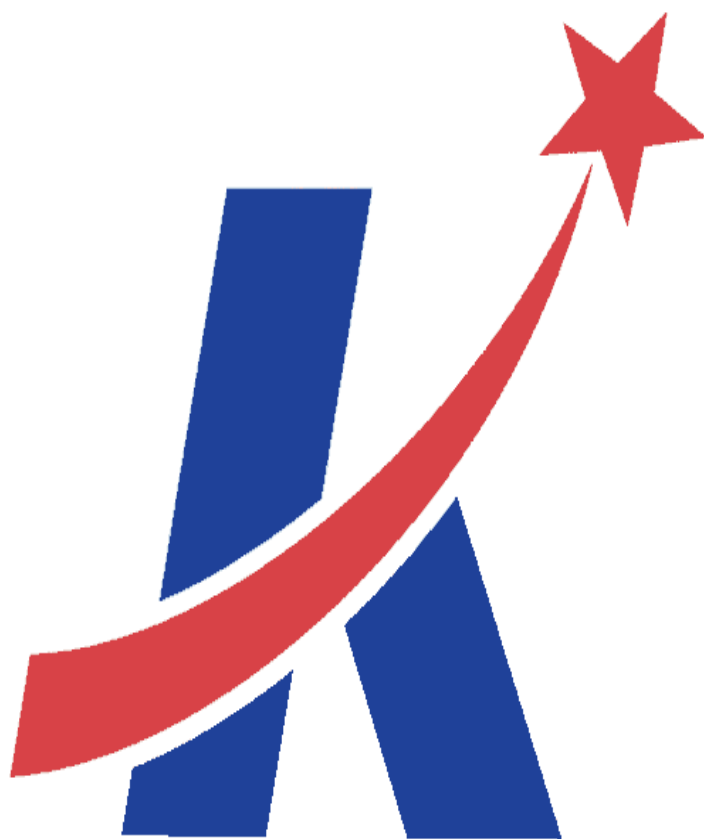




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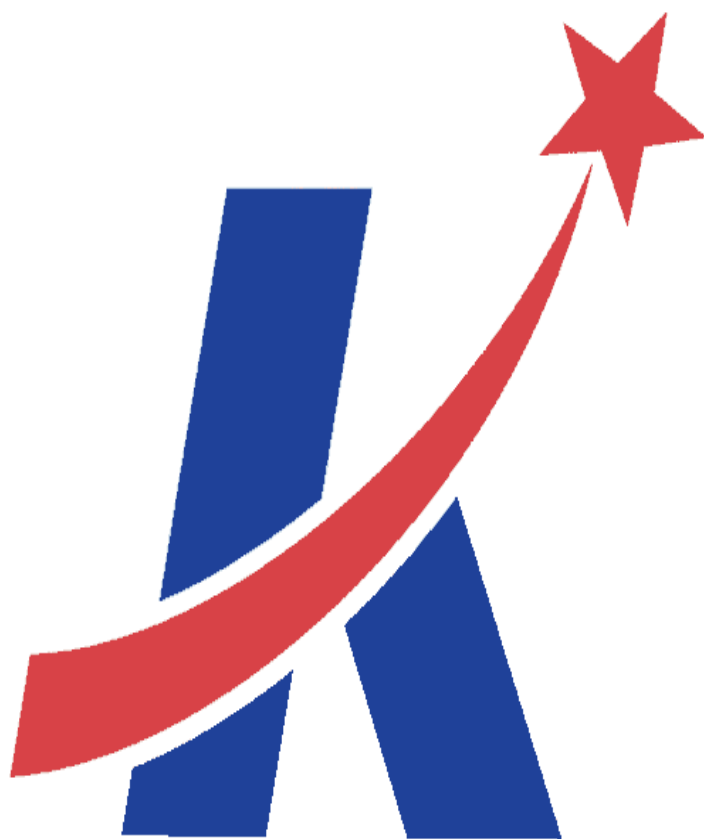
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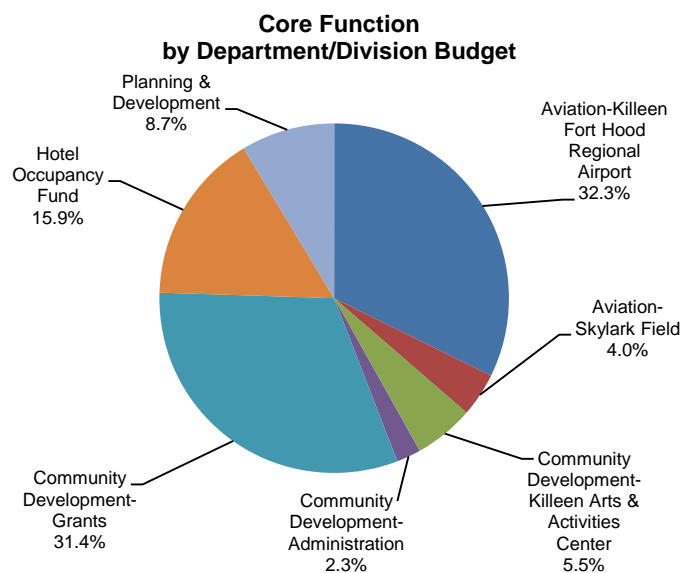
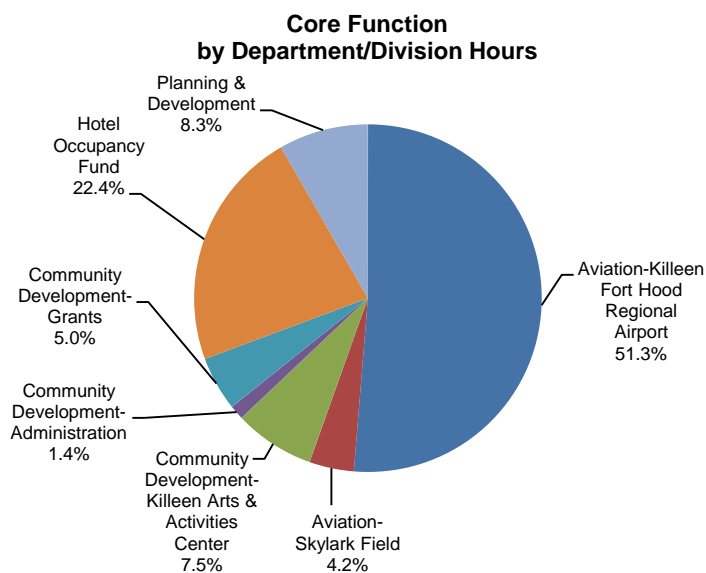
Department/Division	FTEs	Hours	Budget
Aviation-Killeen Fort Hood Regional Airport	37.00	76,960.00	\$ 3,233,106
Aviation-Skylark Field	3.00	6,240.00	403,294
Community Development-Killeen Arts & Activities Center	5.39	11,211.20	552,443
Community Development-Administration	0.98	2,038.40	225,856
Community Development-Grants	3.64	7,560.80	3,140,191
Hotel Occupancy Fund	16.13	33,550.40	1,586,374
Planning & Development	6.00	12,480.00	865,792
Total	72.14	150,040.80	\$ 10,007,056

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DAV001	Maintain airport-owned facilities and equipment.	18.05	37,544.00	\$ 45,424	\$ 1,169,127
DAV002	Manage airport operations.	16.10	33,488.00	256,971	1,561,542
DAV003	Plan and develop airport.	5.65	11,752.00	10,861	462,441
DAV004	Manage leased property within the airport.	0.20	416.00	12,664	13,744
DCD002	Provide oversight, guidance and administrative functions to seven (7) divisions within Community Development Department. (Non-grant)	0.98	2,038.40	145,765	156,254
DCD003	Marketing and promoting the facility to expand clientele and generate revenue.	0.80	1,664.00	92,137	108,090
DCD004	Event planning and coordination with individualized customer care.	1.15	2,392.00	86,956	102,012
DCD005	Provide a facility with advanced audio-visual equipment, well-maintained furnishings, and room setups.	0.80	1,664.00	72,645	85,223
DCD006	Maintaining 75,000 square feet addressing the cleanliness and sanitation of the interior and exterior of the campus.	2.64	5,491.20	163,168	191,420
DCD007	Event marketing and booking to maximize revenue opportunities by leasing available space.	2.00	4,160.00	204,112	228,091
DCD008	Event planning and coordination.	3.50	7,280.00	274,717	318,437
DCD009	Event set-up and support.	5.78	12,022.40	269,005	320,956
DCD010	Facility cleaning and maintenance.	3.55	7,384.00	326,808	390,520
DCD011	Provide services to the convention industry and hospitality community.	1.30	2,704.00	247,419	275,155

COMMUNITY & ECONOMIC DEVELOPMENT

**CITY OF KILLEEN
FY2020 PROPOSED BUDGET**

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DCD201	Provide oversight, reporting, and compliance for CDBG program.	1.42	2,953.60	\$ 157,724	\$ 139,939
DCD204	Provide transportation services to eligible elderly persons.	0.20	416.00	12,583	13,773
DCD205	Provide eligible facility & improvements to eligible projects.	-	-	238,935	1,310,788
DCD206	Provide public services to eligible low to moderate income persons.	-	-	158,900	150,576
DCD207	Provide oversight, reporting, and compliance for HOME program.	0.20	416.00	31,340	50,464
DCD208	Provide ongoing assistance to sub-grantees.	0.20	416.00	7,603	17,416
DCD209	Provide housing services to eligible households.	1.62	3,359.20	407,996	1,457,235
DPL001	Conduct long-term comprehensive planning.	1.80	3,744.00	217,726	261,227
DPL002	Conduct current planning.	2.15	4,472.00	203,790	244,507
DPL003	Downtown and North Killeen revitalization.	1.30	2,704.00	142,364	170,808
DPL004	Provide support to boards, commissions, and technical committees.	0.75	1,560.00	74,844	89,798
190010	TXDOT Ramp Grant	-	-	315,220	186,100
190011	TXDOT Ramp Grant	-	-	33,740	45,550
	Support Services ISF Charges				485,863
		<u>72.14</u>	<u>150,040.80</u>	<u>\$ 4,211,415</u>	<u>\$ 10,007,056</u>





Aviation - KFHRA





FY 2020 Proposed Budget Presentation

Fund: Aviation Fund

Department: Aviation Operations

Division: Killeen-Fort Hood Regional
Airport

Mission

To provide a safe, reliable, and efficient
commercial service Airport



Mission Elements

- ☐ Maintain airport-owned facilities and equipment.
- ☐ Manage airport operations.
- ☐ Plan and develop airport.



By the Numbers:

☐ Maintain airport-owned facilities and equipment:

- | | |
|--|-------|
| <input type="checkbox"/> Time to respond to tenant work orders | 2 hrs |
| <input type="checkbox"/> Daily Terminal equipment inspections | 1 |
| <input type="checkbox"/> Daily fueling inspections | 1 |
| <input type="checkbox"/> Daily GSE inspections | 1 |
| <input type="checkbox"/> Daily major equipment inspections | 1 |
| <input type="checkbox"/> Weekly duress alarm test | 1 |



By the Numbers:

☐ Manage Airport Operations:

- | | |
|--|---|
| <input type="checkbox"/> Number of daily airport inspections | 4 |
| <input type="checkbox"/> Review/update Certification Manual | 1 |
| <input type="checkbox"/> Review/update Emergency Plan | 1 |
| <input type="checkbox"/> Review/update Security Plan | 1 |
| <input type="checkbox"/> Review Joint Operations Plan w/RGAAF | 1 |
| <input type="checkbox"/> Ensure safe, regulatory compliant Airport
(FAA certification inspection) | 1 |



By the Numbers:

☐ Plan and Develop Airport:

- | | |
|--|---|
| <input type="checkbox"/> Initiation of projects in annual CIP | 2 |
| <input type="checkbox"/> Submit annual CIP to FAA | 1 |
| <input type="checkbox"/> Design/construct terminal equipment upgrade | 1 |
| <input type="checkbox"/> Design commercial hangar | 1 |



Goals for FY 2020

- ☐ Design of commercial hangar (pending FAA MAP Grant approval).
- ☐ Design/initiate construction of terminal equipment upgrade.
- ☐ Initiate new IGSA with Fort Hood

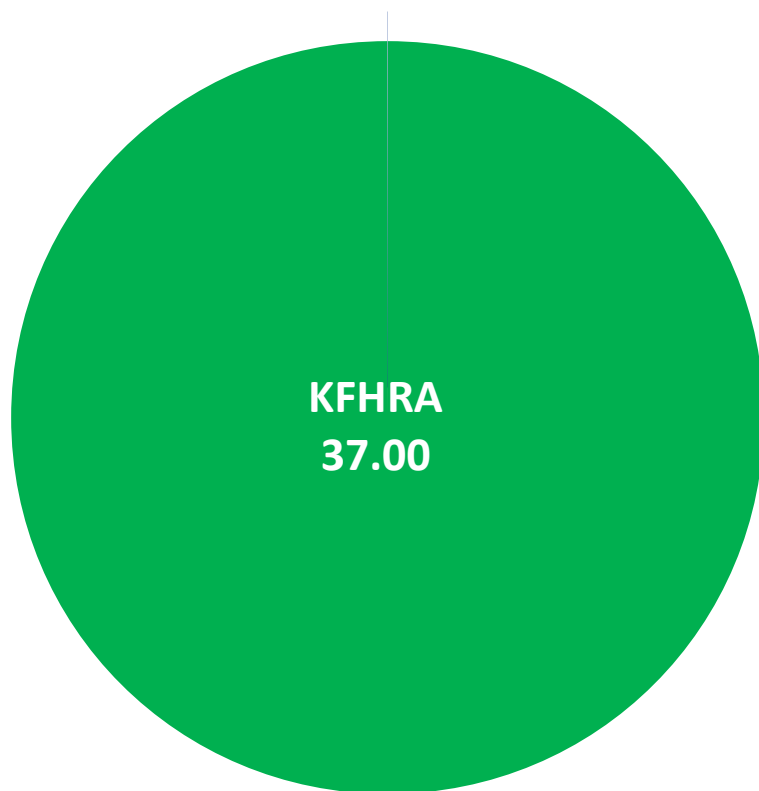


How KFHRA Fits in the Enterprise in FY 2020

– Staffing

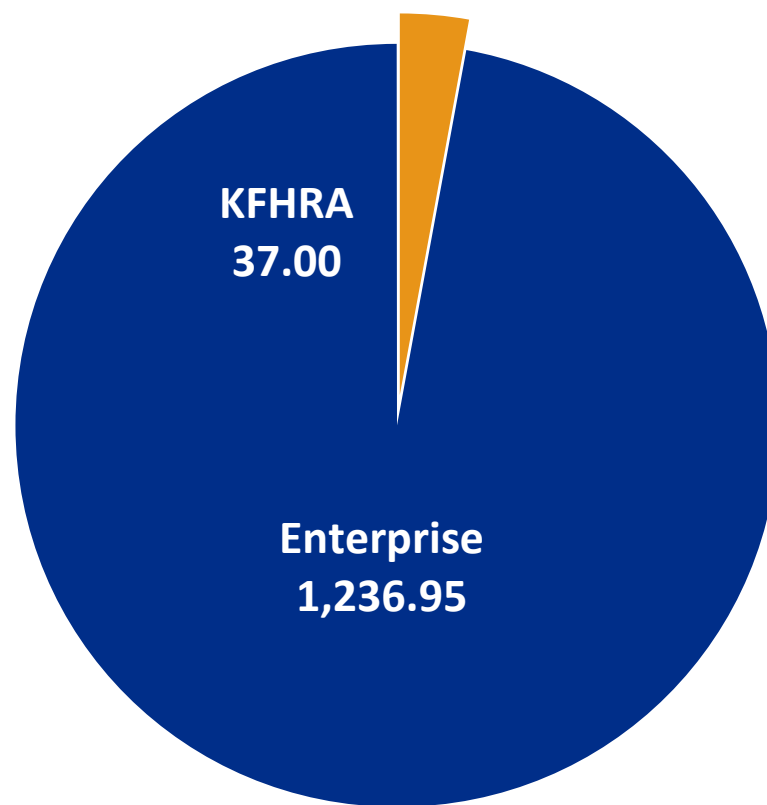
100% of FTEs in Fund

FTEs in the KFHRA Fund



2.90% of FTEs in Enterprise

FTEs in All Funds



All Funds FTEs = 1,273.95

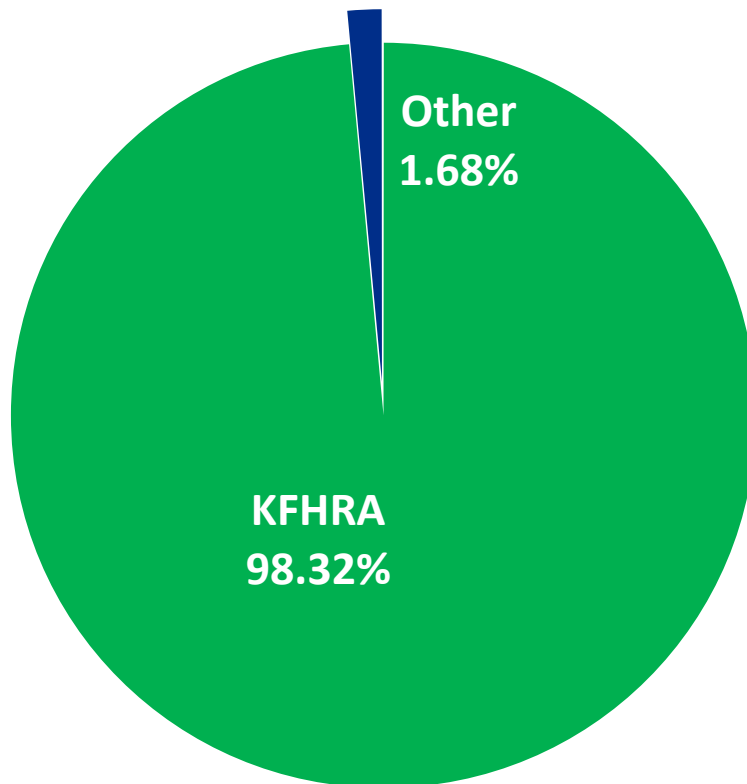


How KFHRA Fits in the Enterprise in FY 2020

– Budget

98.32% of Expenses in Fund

Expenses in the KFHRA Fund

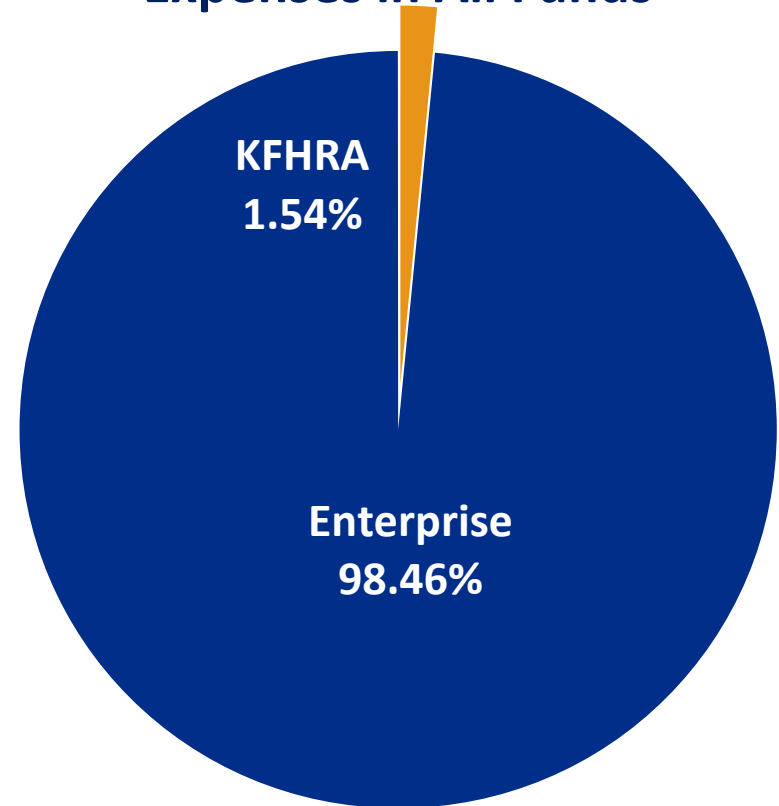


KFHRA= \$3,233,106

KFHRA Fund = \$3,288,295

1.54% of Expenses in Enterprise

Expenses in All Funds



All Funds = \$209,423,419



Staffing

	Budgeted FY 2018	Budgeted FY 2019	Proposed FY 2020
FTEs	36.34	36.00	37.00

FY 2018

Unfunded Airport Service Worker position (funded thru 1/31/2018).

FY 2019

Added Airport Specialist position for IGSA agreement during FY 2019.



Revenue Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Revenue:				
Operations Fees	\$ 2,166,047	\$ 2,540,823	\$ 2,710,562	\$ 2,683,915
Miscellaneous Revenue	3,317	25,960	1,272	26,273
Grants	291,765	50,000	164,183	50,000
IGSA Agreement	-	-	517,540	528,107
(To) Aviation Fund	(206,662)	(74,600)	(737,222)	(55,189)
Total	\$ 2,254,467	\$ 2,542,183	\$ 2,656,335	\$ 3,233,106
=Base request				\$ 3,233,106
+Decision Packages - From Additional Revenue				-
+Decision Packages - From Aviation Fund				-
=Total				\$ 3,233,106



Explanation of Revenue Variance

- ☐ Rate fee increase.
- ☐ Lease negotiations.
- ☐ IGSA implementation.



KFHRA by Mission Element

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DAV001	Maintain airport-owned facilities and equipment	17.50	36,400.00	\$ 978,748	\$ 1,119,828
DAV002	Manage airport operations.	14.10	29,328.00	1,121,054	1,282,647
DAV003	Plan and develop airport.	5.40	11,232.00	393,878	450,653
190010	TXDOT Ramp Grant - KFHRA	-	-	162,654	186,100
	Support Services ISF Charges	-	-	-	193,878
		<u>37.00</u>	<u>76,960.00</u>	<u>\$ 2,656,335</u>	<u>\$ 3,233,106</u>



Expense Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Expense:				
Operations				
• Personnel Services	\$ 1,581,376	\$ 1,765,377	\$ 1,579,326	\$ 1,840,805
• Materials & Supplies	543,168	642,984	859,971	814,109
• Cost of Goods Sold	106,903	120,960	107,000	120,960
• Contracts	23,020	12,862	40,038	42,955
• Support Services ISF Charges	-	-	-	193,878
• Capital Outlay	-	-	70,000	55,000
Total	\$ 2,254,467	\$ 2,542,183	\$ 2,656,335	\$ 3,067,707
=Base request				\$ 3,067,707
+Decision packages				-
+Decision packages - Compensation Equity				165,399
=Total				\$ 3,233,106



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.
- ☐ Allocation of support services internal service fund charges.
- ☐ Cost of Goods Sold adjustment (fuel).
- ☐ IGSA implementation.



Capital Improvement Projects – 524* & 525 Fund

Airport Improvement Program (AIP)

FY 2019 (525)

	<u>Budget</u>	<u>Projected YE</u>
AIP Grants:	\$113,672	\$113,672
→ Projects:		
- Airport Master Plan	\$113,672	\$113,672

FY 2019 (524)

	<u>Budget</u>	<u>Projected YE</u>
AIP Grants:	\$258,359	\$258,359
AIP Grants:	\$4,988,575	\$4,988,575
AIP Grants: Pending Approval	\$631,260	\$631,260
Transfer In from PFC (529) Fund	\$554,286	\$554,286
Transfer In from PFC (529) Fund (Reimburse PFC Match / General Fund Loan Interest)	\$83,291	<u>\$83,291</u>
		\$6,515,771
→ Projects:		
- Passenger Boarding Bridge Replacement-Phase 2	\$258,359	\$258,359
- Passenger Boarding Bridge Replacement-Phase 3	\$5,542,861	\$5,542,861
- Taxiway Improvements	\$701,400	<u>\$701,400</u>
		\$6,502,620



*Restricted Fund

Capital Improvement Projects – 524* & 525 Fund

Airport Improvement Program (AIP) [cont'd]

FY 2020 (524)

Proposed

AIP/MAP Grants:

\$3,960,000

Funds Matching :

- Terminal Apron Rehabilitation (PFC Match)	\$50,000
- Install Apron Lighting (PFC Match)	\$10,000
- Rehabilitate Taxiway-Pavement Maintenance (PFC Match)	\$5,000
- Corporate Hanger (matching pending FAA MAP Grant Approval)	<u>\$375,000</u>
	\$4,400,000

➔ Projects:

- Terminal Apron Rehabilitation	\$500,000
- Install Apron Lighting	\$100,000
- Rehabilitate Taxiway (Pavement Maintenance)	\$50,000
- Corporate Hangar (Pending FAA MAP Grant Approval)	<u>\$3,750,000</u>
	\$4,400,000



*Restricted Fund

Capital Improvement Projects – 529 Fund*

Passenger Facility Charge

FY 2019

	<u>Budget</u>	<u>Projected YE</u>
Projected Passenger Facility Charge Fund Balance:	\$1,041,696	\$1,041,696
Projected Passenger Facility Charge Revenue/Interest:	<u>\$ 661,500</u>	<u>\$ 601,500</u>
Total Revenue	\$1,703,196	\$1,643,196
→ Projects:		
- Airport Master Plan	\$ 16,376	\$ 16,376
- Flight Information & Common Use System Upgrades	\$ 337,909	\$ 337,909
- Terminal Furnishings	\$ 58,086	\$ 20,000
- Passenger Boarding Bridge Replacement-Phase 2	\$ 28,707	\$ 28,707
- Terminal Access Rd Rehab	\$ 291,000	\$ 60,000
- Admin Fees PFC #8, 9, 10	\$ 99,299	\$ 15,780
- Transfer to 524 Fund-Passenger Boarding Bridge Ph3	\$ 554,286	\$ 554,286
- Transfer to 524 Fund-Taxiway Improvements	<u>\$ 83,291</u>	<u>\$ 83,291</u>
→ Total Expenses	\$1,468,954	\$1,116,349

FY 2020

	<u>Proposed</u>
Projected Passenger Facility Charge Fund Balance:	\$ 526,847
Projected Passenger Facility Charge Revenue/Interest:	<u>\$ 661,500</u>
	\$1,188,347
→ Projects:	
- Terminal Access Road Rehab (Carryover from 2019)	\$ 231,000
- Match for AIP Projects (See AIP Projects 524 Fund)	\$ 190,000
- Terminal Furnishings (Carryover from 2019)	\$ 35,000
- Misc. Proj. (Carryover from 2019 Admin Fees/Audit/Prof Svc)	<u>\$ 140,000</u>
→ Total Expenses	\$ 596,000

*Restricted Fund



Capital Improvement Projects–526 Fund *

Rental Car Customer Facility Charge (CFC)

FY19

	<u>Budget</u>	<u>Projected YE</u>
Projected Fund Balance:	\$2,229,869	\$2,229,869
Projected CFC Revenue/Interest:	<u>\$ 171,854</u>	<u>\$ 427,010</u>
Total Revenue	\$2,401,723	\$2,656,879
→ Projects:		
- Support Services	\$ 276	\$ 276
- Car Wash Facility Improvements	\$ 719,387	\$ 756,911
- Rental Lot Facility Covered Parking	\$ 999,724	<u>\$ 250,000</u>
		\$1,007,187

FY20

	<u>Proposed</u>
Projected Fund Balance:	\$1,649,692
Projected CFC Revenue/Interest:	<u>\$ 442,600</u>
Total Revenue	\$2,092,292
→ Projects:	
- Support Services	\$ 2,000
- Rental Lot Facility Covered Parking	\$ 750,000
- WIFI In Rental Car Lot	<u>\$ 100,000</u>
	\$ 852,000



*Restricted Fund

Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Compensation Equity Phase 2	1	\$165,399	\$0	\$165,399
Total Decision Packages		\$165,399	\$0	\$165,399



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Aviation – Line Service Technician Reclassification	1	\$21,265	\$0	\$21,265
Inter-Government Service Agreement (IGSA)	2	189,729	(313,891)	(124,162)
Total Decision Packages		\$210,994	(\$313,891)	(\$102,897)

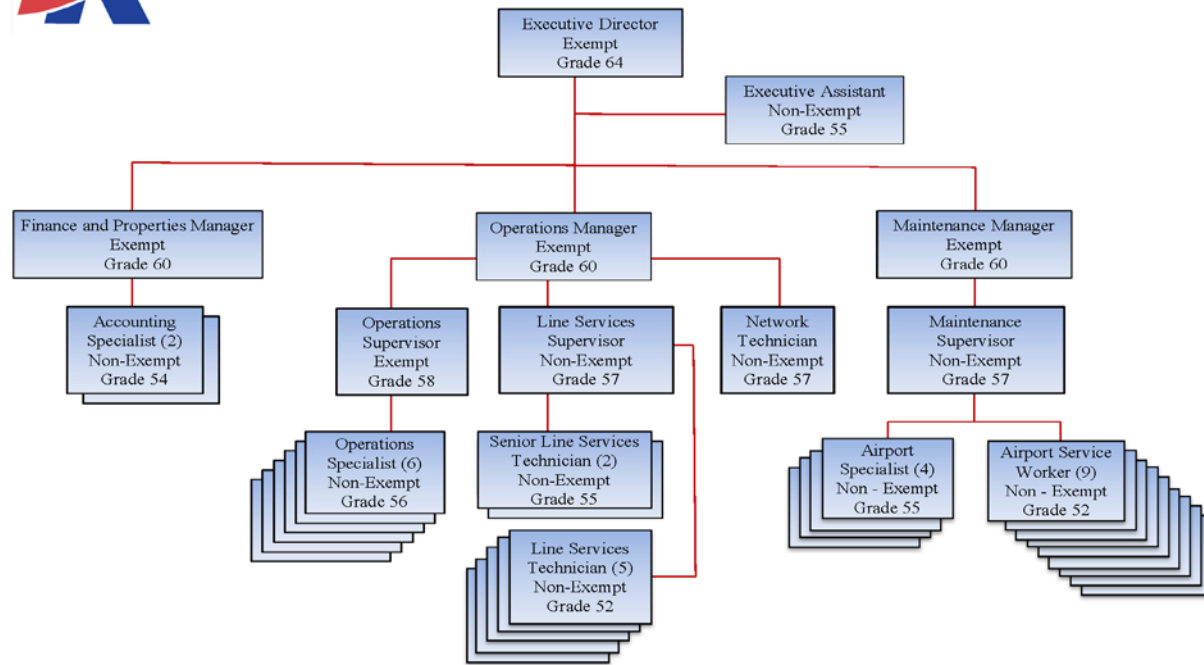


City Manager's Comments





Killeen Fort Hood Regional Airport Division



DIVISION MISSION STATEMENT

The Killeen-Fort Hood Regional Airport's mission is to provide a safe, reliable, and efficient commercial service airport.

MISSION ELEMENTS

- Maintain airport-owned facilities and equipment.
- Manage airport operations.
- Plan and develop airport.

GOALS

- Design of commercial hangar (pending FAA MAP Grant approval).
- Design/initiate construction of terminal equipment upgrade.
- Initiate new IGSA with Fort Hood.

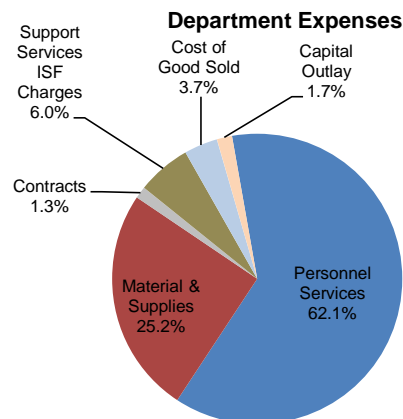
FINANCIAL INFORMATION

Revenue Summary

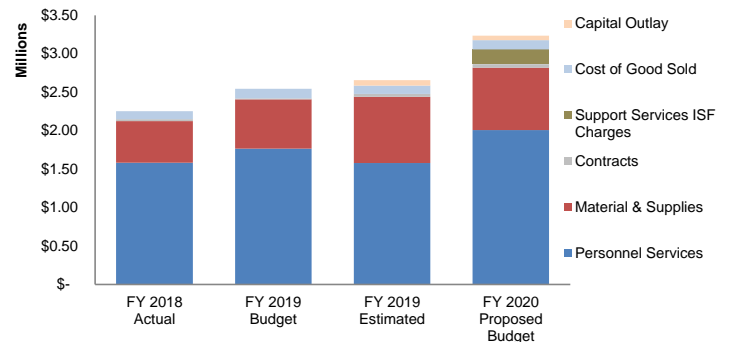
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Operations Fees	\$ 2,166,047	\$ 2,540,823	\$ 2,710,562	\$ 2,683,915
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Grants	291,765	50,000	681,723	578,107
General Resources	(206,662)	(74,600)	(737,222)	(55,189)
Total	\$ 2,254,467	\$ 2,542,183	\$ 2,656,335	\$ 3,233,106

Expense Summary

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
Personnel Services	\$ 1,581,376	\$ 1,765,377	\$ 1,579,326	\$ 2,006,204
Material & Supplies	543,168	642,984	859,971	814,109
Contracts	23,020	12,862	40,038	42,955
Support Services ISF Charges	-	-	-	193,878
Cost of Good Sold	106,903	120,960	107,000	120,960
Capital Outlay	-	-	70,000	55,000
Total	\$ 2,254,467	\$ 2,542,183	\$ 2,656,335	\$ 3,233,106



Department Expense History

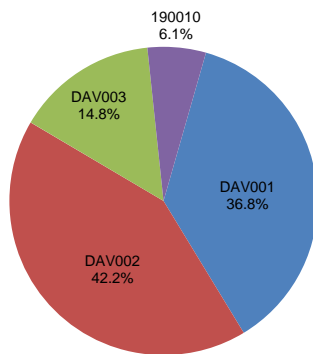


**COMMUNITY & ECONOMIC DEVELOPMENT
KILLEEN-FORT HOOD REGIONAL AIRPORT
OPERATIONS**

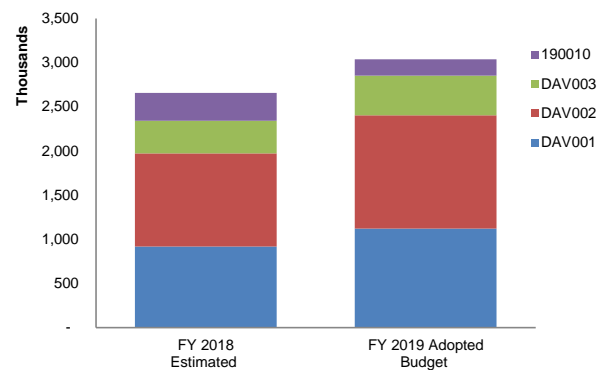
**CITY OF KILLEEN
FY2020 PROPOSED BUDGET**

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DAV001	Maintain airport-owned facilities and equipment.	17.50	36,400.00	\$ 918,867	\$ 1,119,828
DAV002	Manage airport operations.	14.10	29,328.00	1,052,467	1,282,647
DAV003	Plan and develop airport.	5.40	11,232.00	369,780	450,653
190010	TXDOT Ramp Grant	-	-	315,220	186,100
	Support Services ISF Charges	-	-	-	193,878
		37.00	76,960.00	\$ 2,656,335	\$ 3,233,106

**Department Expenditures
by Mission Element**



**Department Expenditure History
by Mission Element**



Staffing

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Accounting Specialist	2.00	2.00	2.00
Airport Business Manager ³	-	-	1.00
Airport Maintenance Manager	1.00	1.00	1.00
Airport Maintenance Supervisor	1.00	1.00	1.00
Airport Operations Manager	1.00	1.00	1.00
Airport Specialist ²	4.00	4.00	6.00
Assistant Director of Aviation ³	1.00	1.00	-
Aviation Line Services Supervisor	1.00	1.00	1.00
Aviation Line Services Technician	5.00	4.00	4.00
Executive Assistant	1.00	1.00	1.00
Executive Director of Aviation	1.00	1.00	1.00
Operations Specialist	6.00	6.00	6.00
Operations Supervisor	1.00	1.00	1.00
Senior Line Services Technician	2.00	2.00	2.00
Service Worker (Airport) ¹	9.34	9.00	9.00
Total Staffing	36.34	35.00	37.00

¹ - In FY 2018, one Service Worker (Airport) position unfunded

² - In FY 2019, two Airport Specialist positions added per IGSA agreement

³ - In FY 2020, reclassified Assistant Director of Aviation to Airport Business Manager

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
Killeen Fort Hood Regional Airport Operations					
Personnel Services					
525-0505-521.40-05	FULL-TIME SALARIES	\$ 1,225,565	\$ 1,368,157	\$ 1,228,022	\$ 1,541,873
525-0505-521.40-15	OVERTIME	1,794	3,500	1,000	3,500
525-0505-521.40-25	LONGEVITY	11,270	13,513	9,781	12,336
525-0505-521.40-30	INCENTIVE PAY	10,426	10,500	8,970	11,940
525-0505-521.40-55	ON CALL	7,620	7,560	7,430	7,560
525-0505-521.40-70	VACATION-4TH WEEK BUYBK.	600	600	600	600
525-0505-521.40-81	GROUP INSURANCE	95,011	-	-	-
525-0505-521.40-82	MEDICAL INSURANCE	-	79,051	73,716	98,963
525-0505-521.40-83	DENTAL INSURANCE	-	8,288	6,471	8,825
525-0505-521.40-84	LIFE INSURANCE	-	630	594	666
525-0505-521.40-85	RETIREMENT - TMRS	124,468	156,528	136,663	186,339
525-0505-521.40-87	SOCIAL SECURITY	93,555	84,770	76,419	96,263
525-0505-521.40-88	MEDICARE	-	19,824	17,872	22,513
525-0505-521.40-89	WORKERS COMPENSATION	11,068	12,456	11,788	14,826
	Personnel Services	1,581,376	1,765,377	1,579,326	2,006,204
Supplies					
525-0505-521.41-10	OFFICE	2,529	3,000	1,200	2,028
525-0505-521.41-15	POSTAGE/CARRIER SERVICE	173	750	500	600
525-0505-521.41-20	UNIFORMS AND CLOTHING	6,640	8,830	11,030	15,560
525-0505-521.41-25	SUBSCRIPTION/PUBLICATIONS	1,345	1,400	1,400	1,435
525-0505-521.41-30	FUEL	3,792	3,500	4,000	4,500
525-0505-521.41-31	AIRPORT UNLEADED FUEL	417	665	600	665
525-0505-521.41-32	AIRPORT DIESEL FUEL	11,799	17,000	18,000	17,200
525-0505-521.41-34	NATURAL GAS AND ACCELERANTS	-	-	300	300
525-0505-521.41-35	PRINT SUPPLIES	1,849	1,010	700	5,490
525-0505-521.41-37	PHONES AND ACCESSORIES	-	-	300	400
525-0505-521.41-40	COMPUTER SUPPLIES	-	-	2,500	2,500
525-0505-521.41-60	FOOD SUPPLIES	267	100	3,000	2,000
525-0505-521.41-65	MINOR TOOLS	1,063	1,500	2,500	6,500
525-0505-521.41-70	CLEANING SUPPLIES	25,254	22,600	22,600	26,606
525-0505-521.41-75	MEDICAL AND CHEMICAL	67	1,800	1,800	2,500
525-0505-521.41-87	EXTINGUISHING CHEMICALS	1,368	1,000	1,000	1,800
525-0505-521.41-90	AGRICULTURAL SUPPLIES	112	700	500	1,200
	Supplies	56,675	63,855	71,930	91,284
Repair & Maintenance					
525-0505-521.42-10	BUILDING MAINTENANCE	29,677	62,564	53,000	56,435
525-0505-521.42-11	ELECTRICAL MAINTENANCE	798	1,000	1,000	1,000
525-0505-521.42-12	ELEVATOR MAINTENANCE	23,802	26,400	26,000	27,180
525-0505-521.42-35	FENCE MAINTENANCE	358	500	1,600	1,600
525-0505-521.42-37	SIGN MAINTENANCE	964	1,000	1,000	1,000
525-0505-521.42-38	PAVEMENT MARKING	3,322	4,000	160,000	53,000
525-0505-521.42-43	COMPUTER MAINTENANCE	-	-	6,000	18,000
525-0505-521.42-65	STREET MAINTENANCE	541	1,000	500	1,000
525-0505-521.42-70	RWY/TWY MAINTENANCE	4,453	55,000	100,000	60,000
525-0505-521.43-10	SMALL EQUIP REPAIR	1,186	2,000	2,000	7,000
525-0505-521.43-15	VEHICLE REPAIR/MAINT	1,215	2,500	2,500	4,000
525-0505-521.43-20	HEAT AND AIR REPAIR	22,563	19,000	25,000	41,000
525-0505-521.43-25	RADIO AND COMMUNICATION	338	200	600	700
525-0505-521.43-50	MACHINERY	39,228	30,270	30,270	40,000
525-0505-521.43-76	SECURITY SYSTEM	-	1,300	1,720	23,600
	Repair & Maintenance	128,445	206,734	411,190	335,515

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
Support Services					
525-0505-521.44-04	WATER SERVICE	\$ 7,770	\$ 8,500	\$ 8,500	\$ 8,500
525-0505-521.44-05	TELEPHONE	23,026	24,100	17,980	17,000
525-0505-521.44-06	GAS SERVICE	9,077	9,000	9,000	9,800
525-0505-521.44-07	CABLE SERVICES	-	-	600	2,000
525-0505-521.44-08	WASTE DISPOSAL	8,724	9,000	8,750	9,000
525-0505-521.44-09	INTERNET SERVICE	-	-	6,116	6,410
525-0505-521.44-10	EQUIPMENT RENTAL/LEASE	3,329	5,610	6,600	6,750
525-0505-521.44-19	MERCHANT FEES	22	135	400	500
525-0505-521.44-23	PERMIT FEES	-	200	200	200
525-0505-521.44-25	LEGAL AND PUBLIC NOTICES	611	-	800	-
525-0505-521.44-28	NOTICES REQUIRED BY LAW	-	600	600	600
525-0505-521.44-30	TRAINING AND TRAVEL	13,728	13,450	13,000	16,450
525-0505-521.44-45	PUBLIC LIAB INSURANCE	-	-	-	-
525-0505-521.44-50	ELECTRICITY SERVICES	290,591	300,000	300,000	300,000
525-0505-521.44-70	TROPHIES AND AWARDS	-	-	-	500
525-0505-521.44-75	DUES AND MEMBERSHIPS	312	1,800	1,600	2,100
	Support Services	357,189	372,395	374,146	379,810
Minor Capital					
525-0505-521.46-30	NEW RADIOS	-	-	2,705	-
525-0505-521.46-35	EQUIPMENT AND MACHINERY	480	-	-	2,000
525-0505-521.46-37	TELEPHONE EQUIPMENT	379	-	-	-
525-0505-521.46-40	COMPUTER EQUIP/SOFTWARE	-	-	-	500
525-0505-521.46-50	FURNITURE AND FIXTURES	-	-	-	5,000
	Minor Capital	859	-	2,705	7,500
Professional Services					
525-0505-521.47-01	CONSULTING	-	-	25,000	13,000
525-0505-521.47-02	ENTERTAINMENT SERVICES	876	880	898	900
525-0505-521.47-07	TESTING SERVICES	1,049	1,500	4,000	4,000
525-0505-521.47-20	ENGINEERING SERVICES	1,275	-	-	12,343
525-0505-521.47-30	ACCOUNTING SERVICES	14,809	10,142	10,140	12,372
525-0505-521.47-99	SPECIAL SERVICES	175	-	-	-
	Professional Services	18,184	12,522	40,038	42,615
Designated Expenses					
525-0505-521.50-10	ISF CHARGES	-	-	-	193,878
525-0505-521.50-17	COST OF GOODS	-	-	-	-
525-0505-521.50-18	COST OF GOODS-JET FUEL	3,321	9,000	5,000	9,000
525-0505-521.50-19	COST OF GOODS-MOTOR GAS	103,582	108,960	102,000	108,960
525-0505-521.50-20	COST OF GOODS-AIRCFT SUPP	-	3,000	-	3,000
525-0505-521.50-40	REFUSE DISPOSAL COSTS	-	340	-	340
525-0505-521.50-90	BAD DEBT EXPENSE	4,837	-	-	-
	Designated Expenses	111,739	121,300	107,000	315,178
Capital Outlay					
525-0505-521.61-35	MACHINERY AND EQUIPMENT	-	-	70,000	55,000
	Capital Outlay	-	-	70,000	55,000
Killeen Fort Hood Regional Airport Operations		\$ 2,254,467	\$ 2,542,183	\$ 2,656,335	\$ 3,233,106

Mission Element 1: Maintain airport-owned facilities and equipment.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Hours to respond to tenant work orders.	720	2	N/A	N/A	2	2	2
Daily terminal equipment inspections.	720	1	N/A	N/A	1	1	1
Daily fueling equipment inspections.	720	1	N/A	N/A	1	1	1
Daily GSE inspections.	720	1	N/A	N/A	1	1	1
Daily major equipment inspection.	2,172	1	N/A	N/A	1	1	1
Weekly duress alarm test.	100	1	N/A	N/A	1	1	1

Mission Element 2: Manage Airport Operations.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Complete number of daily inspections.	5,760	4	4	4	4	4	4
Review / update the Airport Certification Manual.	720	1	N/A	N/A	1	1	1
Review / update the Airport Emergency Plan.	360	1	N/A	N/A	1	1	1
Review / update the Airport Security Plan.	1,080	1	N/A	N/A	1	1	1
Review the Joint Operations Plan with RGAAP Operations.	720	1	N/A	N/A	1	12	4
Ensure safe, regulatory compliant Airport (FAA insp).	2,500	1	N/A	N/A	1	1	1

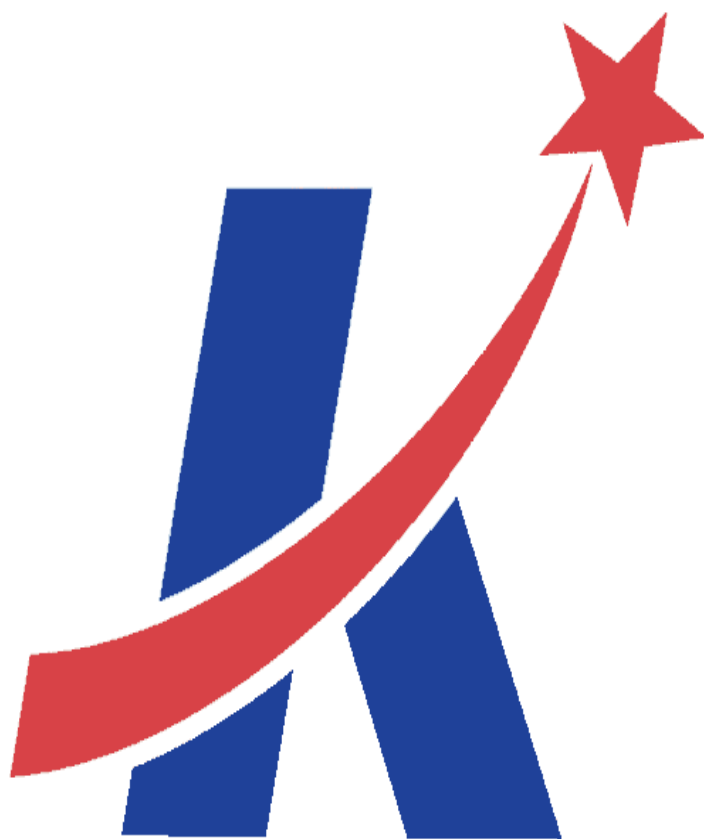
Mission Element 3: Plan and Develop Airport.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Initiation of projects in annual CIP.	1,560	2	N/A	N/A	2	2	2
Submit annual CIP to FAA.	360	1	N/A	N/A	1	1	1
Design, initiate construction of rental car covered parking.	1,040	1	N/A	N/A	1	0	1
Design, initiate construction of terminal improvements	694	1	N/A	N/A	N/A	N/A	1
Design commercial hangar.	1,040	1	N/A	N/A	1	0	1



Aviation – Skylark





FY 2020 Proposed Budget Presentation

Fund: Aviation

Department: Aviation Operations

Division: Skylark Field

Mission

To provide a safe, reliable, and efficient
General Aviation Airport



Mission Elements

- ☐ Maintain airport-owned facilities and equipment.
- ☐ Manage airport operations.
- ☐ Manage leased property within the airport.
- ☐ Plan and develop airport.



By the Numbers:

☐ Maintain airport-owned facilities and equipment

- ☐ Perform daily runway, taxiway and lighting system safety inspection 1
- ☐ Daily fueling equipment inspections 1

☐ Manage airport operations

- ☐ Number of daily airport inspections 1
- ☐ Quarterly inventory / reconciliation of based aircraft 1



By the Numbers:

☐ Manage leased property within the airport

☐ Time to respond to tenant work orders 8 hrs

☐ Send monthly tenant invoices by 5th of each month 480

☐ Plan and develop airport

☐ Construction of T-hangar facility 1



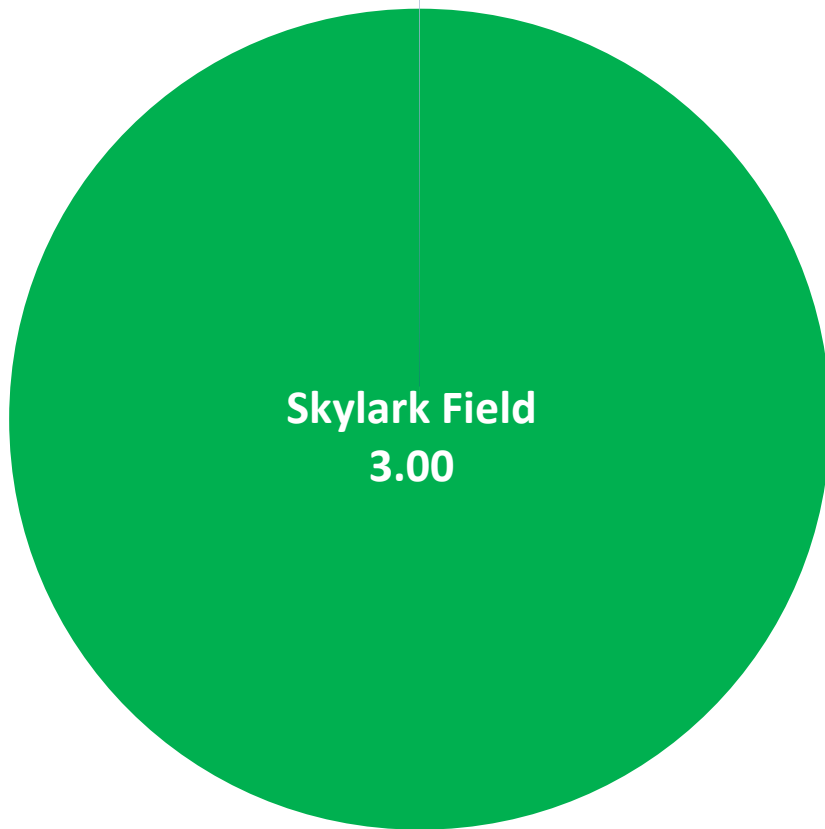
Goals for FY 2020

- ☐ Complete and lease T-hangar facility.
- ☐ Market business opportunities.

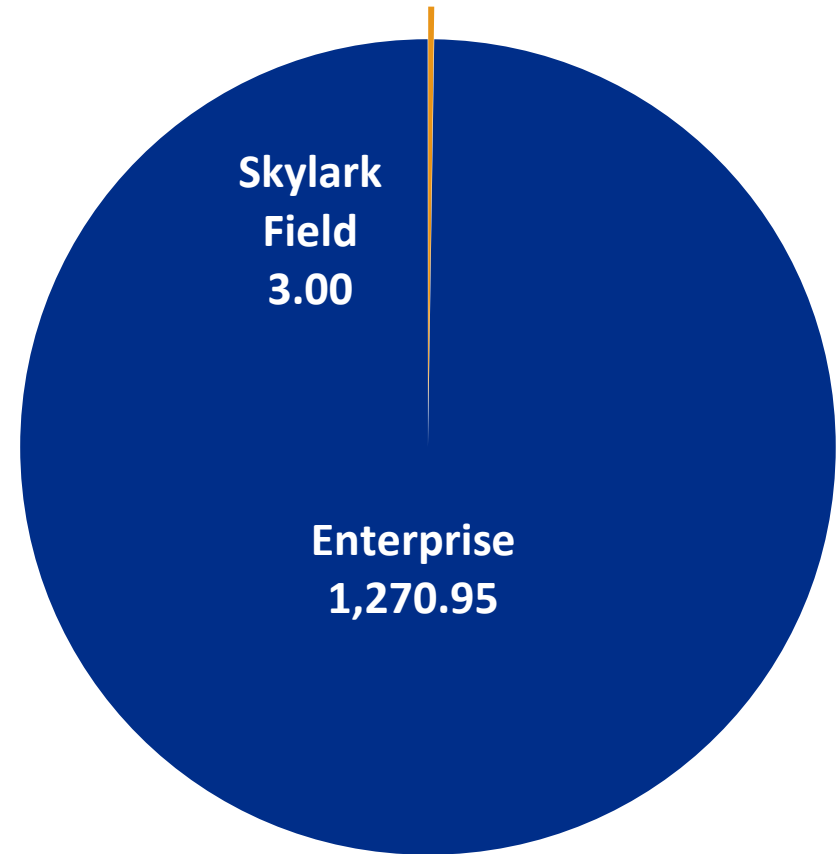


How Skylark Field Fits in the Enterprise in FY 2020 – Staffing

100% of FTEs in Fund
FTEs in the Skylark Fund



0.24 % of FTEs in Enterprise
FTEs in All Funds

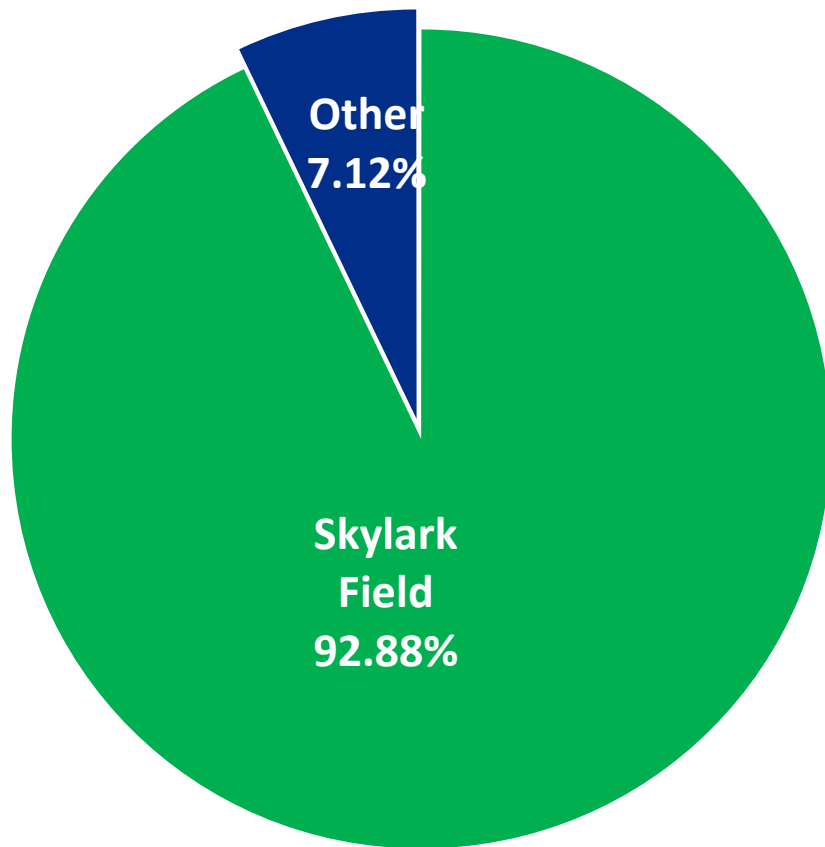


All Funds FTEs = 1,273.95



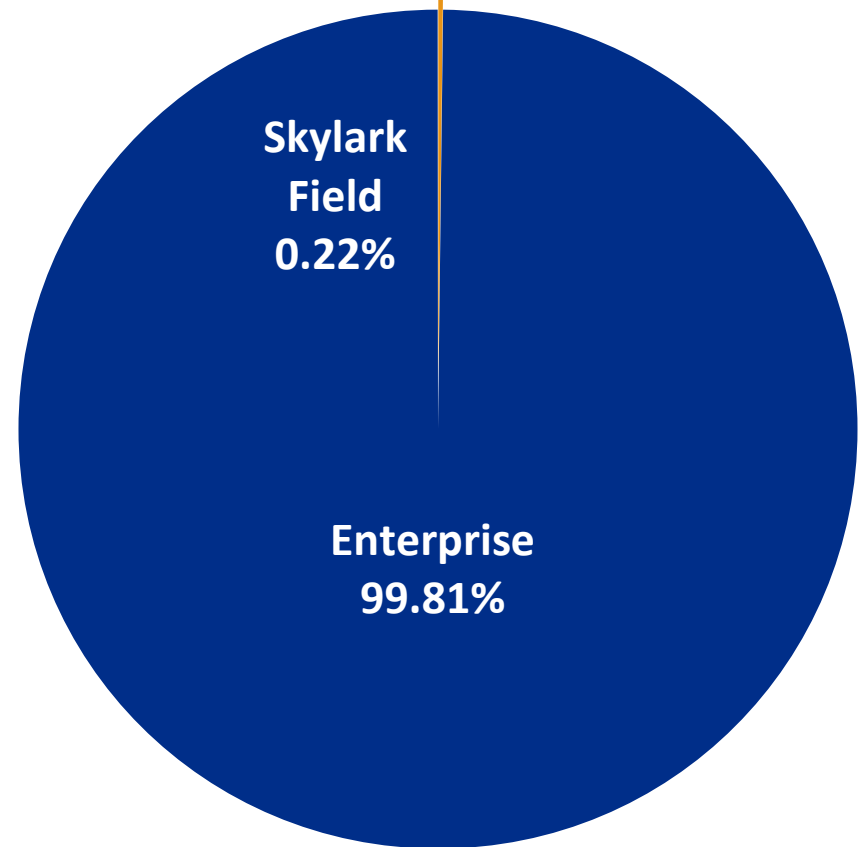
How Skylark Field Fits in the Enterprise in FY 2020 – Budget

92.88% of Expenses in Fund
Expenses in the Skylark Fund



Skylark Field = \$403,294
Skylark Field Fund = \$434,205

0.19% of Expenses in Enterprise
Expenses in All Funds



All Funds = \$209,423,419

Staffing

	Budgeted FY 2018	Budgeted FY 2019	Proposed FY 2020
FTEs	3.34	3.00	3.00

FY 2018

Unfunded Aircraft Fuel Handler position (funded thru 1/31/2018).



Revenue Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Revenue:				
Operations Fees	\$ 387,958	\$ 385,316	\$ 369,045	\$ 382,255
Miscellaneous Revenue	8,447	26,640	9,640	31,950
Grants	6,276	5,800	17,057	20,000
From (To) Aviation Fund	112,961	(20,756)	(36,083)	(30,911)
Total	\$ 515,642	\$ 397,000	\$ 359,659	\$ 403,294
=Base request				\$ 403,294
+Decision Packages - From Additional Revenue				-
+Decision Packages - From Aviation Fund				-
=Total				\$ 403,294



Explanation of Revenue Variance

- ☐ Cost of Goods adjustment (Fuel).
- ☐ TxDOT Grant.
- ☐ Partial year new T-Hangar revenue.
- ☐ Revision of Fees.



Skylark Field by Mission Element

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DAV001	Maintain airport-owned facilities and equipment	0.55	1,144.00	\$ 44,407	\$ 49,299
DAV002	Manage airport operations.	2.00	4,160.00	251,222	278,895
DAV003	Plan and develop airport.	0.25	520.00	10,618	11,788
DAV004	Manage leased property within the airport.	0.20	416.00	12,380	13,744
190011	TXDOT Ramp Grant - Skylark Field	-	-	41,030	45,550
	Support Services ISF Charges	-	-	-	4,018
		<u>3.00</u>	<u>6,240.00</u>	<u>\$ 359,659</u>	<u>\$ 403,294</u>



Expense Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Expense:				
Operations				
• Personnel Services	\$ 150,820	\$ 156,269	\$ 122,380	\$ 127,377
• Materials & Supplies	44,996	54,848	52,308	59,415
• Cost of Goods Sold	171,685	185,500	162,680	180,000
• Contracts	2,124	383	451	422
• Support Services ISF Charges	-	-	-	4,018
• Capital Outlay	146,017	-	21,840	22,000
Total	\$ 515,642	\$ 397,000	\$ 359,659	\$ 393,232
=Base request				\$ 393,232
+Decision packages				-
+Decision packages - Compensation Equity				10,062
=Total				\$ 403,294



Explanation of Expense Variance

- ☐ Reclassified vacant crew leader position to Airport Specialist position.
- ☐ Cost of living increase.
- ☐ Inflationary increase.
- ☐ Reduced fuel sales.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Compensation Equity Phase 2	1	\$10,062	\$0	\$10,062
Total Decision Packages		\$10,062	\$0	\$10,062



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Reclassification of Line Service Technician	1	\$1,535	\$0	\$1,535
Total Decision Packages		\$1,535	\$0	\$1,535

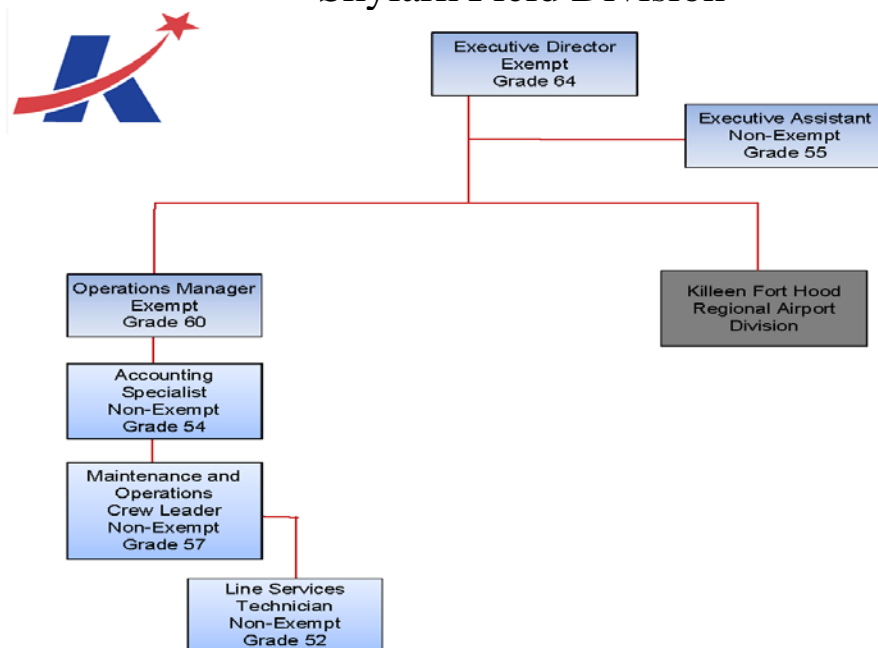


City Manager's Comments





Skylark Field Division



DIVISION MISSION STATEMENT

Skylark Field's mission is to provide a safe, reliable, and efficient General Aviation Airport.

MISSION ELEMENTS

- Maintain airport-owned facilities and equipment.
- Maintain airport operations.
- Manage leased property within the airport.
- Plan and develop airport.

GOALS

- Complete and lease T-hangar facility.
- Market business opportunities.

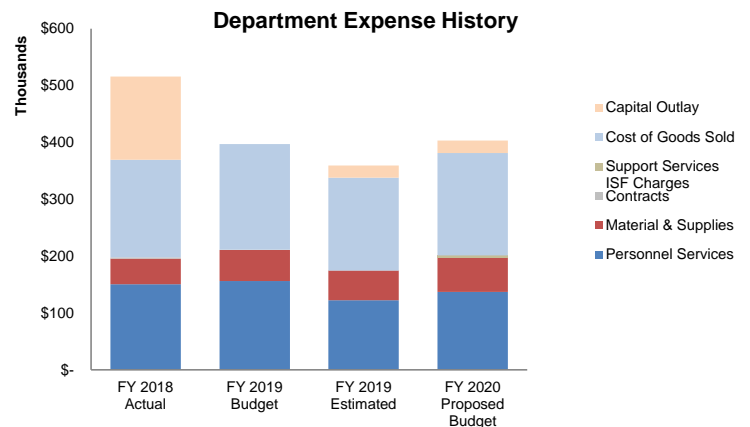
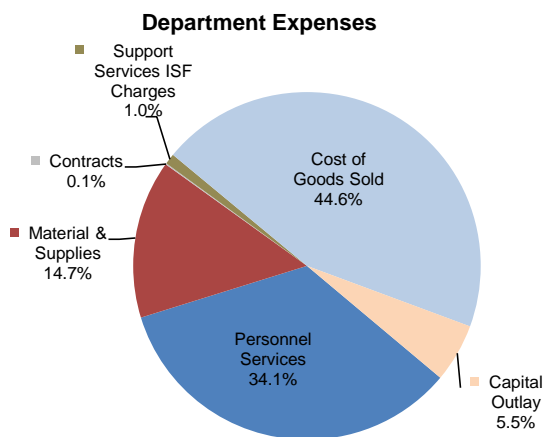
FINANCIAL INFORMATION

Revenue Summary

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
Operations Fees	\$ 387,958	\$ 385,316	\$ 369,045	\$ 382,255
Miscellaneous Revenue	8,447	26,640	9,640	31,950
Grants	6,276	5,800	17,057	20,000
General Resources	112,961	(20,756)	(36,083)	(30,911)
Total	\$ 515,641	\$ 397,000	\$ 359,659	\$ 403,294

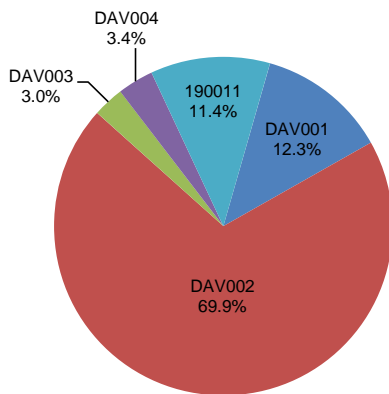
Expense Summary

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
Personnel Services	\$ 150,820	\$ 156,269	\$ 122,380	\$ 137,439
Material & Supplies	44,996	54,848	52,308	59,415
Contracts	2,124	383	451	422
Support Services ISF Charges	-	-	-	4,018
Cost of Goods Sold	171,685	185,500	162,680	180,000
Capital Outlay	146,017	-	21,840	22,000
Total	\$ 515,641	\$ 397,000	\$ 359,659	\$ 403,294

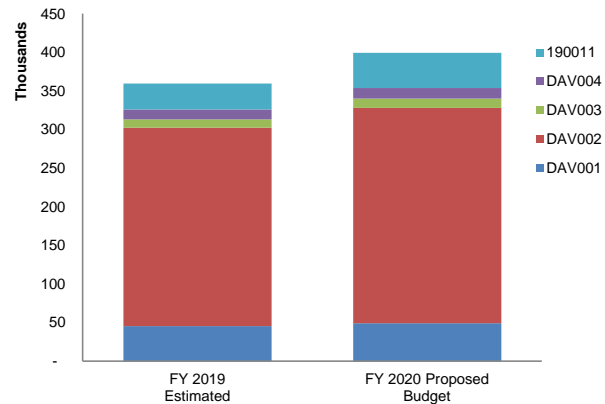


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DAV001	Maintain airport-owned facilities and equipment.	0.55	1,144.00	\$ 45,424	\$ 49,299
DAV002	Manage airport operations.	2.00	4,160.00	256,971	278,895
DAV003	Plan and develop airport.	0.25	520.00	10,861	11,788
DAV004	Manage leased property within the airport.	0.20	416.00	12,664	13,744
190011	TXDOT Ramp Grant	-	-	33,740	45,550
	Support Services ISF Charges	-	-	-	4,018
		<u>3.00</u>	<u>6,240.00</u>	<u>\$ 359,659</u>	<u>\$ 403,294</u>

**Department Expenditures
by Mission Element**



**Department Expenditure History
by Mission Element**



Staffing

Accounting Specialist
 Airport Specialist ³
 Aircraft Fuel Handler ^{1, 2}
 Airport Operations Maint. Crew Leader ³
 Aviation Line Services Technician ²

Total Staffing

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Accounting Specialist	1.00	1.00	1.00
Airport Specialist ³	-	-	1.00
Aircraft Fuel Handler ^{1, 2}	1.34	-	-
Airport Operations Maint. Crew Leader ³	1.00	1.00	-
Aviation Line Services Technician ²	-	1.00	1.00
Total Staffing	<u>3.34</u>	<u>3.00</u>	<u>3.00</u>

¹ - In FY 2018, unfunded Aircraft Fuel Handler

² - In FY 2018, reclassified Aircraft Fuel Handler to Aviation Line Services Technician

³ - In FY 2020, reclassified Airport Operations Maint. Crew Leader to Airport Specialist

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
Skylark Field Airport Operations					
Personnel Services					
527-0505-521.40-05	FULL-TIME SALARIES	\$ 112,817	\$ 117,615	\$ 89,747	\$ 103,077
527-0505-521.40-15	OVERTIME	103	302	3,246	300
527-0505-521.40-25	LONGEVITY	1,813	2,016	1,276	1,200
527-0505-521.40-30	INCENTIVE PAY	2,378	2,340	1,298	900
527-0505-521.40-55	ON CALL	3,770	3,780	3,510	3,780
527-0505-521.40-81	GROUP INSURANCE	7,768	-	-	-
527-0505-521.40-82	MEDICAL INSURANCE	-	4,941	3,955	5,498
527-0505-521.40-83	DENTAL INSURANCE	-	552	483	552
527-0505-521.40-84	LIFE INSURANCE	-	54	50	54
527-0505-521.40-85	RETIREMENT - TMRS	11,967	14,055	10,669	12,903
527-0505-521.40-87	SOCIAL SECURITY	9,086	7,671	5,937	6,668
527-0505-521.40-88	MEDICARE	-	1,794	1,389	1,560
527-0505-521.40-89	WORKERS COMPENSATION	1,118	1,149	820	947
Personnel Services		150,820	156,269	122,380	137,439
Supplies					
527-0505-521.41-10	OFFICE	83	100	100	100
527-0505-521.41-15	POSTAGE/CARRIER SERVICE	100	150	150	150
527-0505-521.41-20	UNIFORMS AND CLOTHING	291	600	600	1,657
527-0505-521.41-30	FUEL	1,540	1,500	1,500	1,500
527-0505-521.41-32	AIRPORT DIESEL FUEL	500	650	650	650
527-0505-521.41-33	AIRPORT PROPANE	-	100	100	100
527-0505-521.41-35	PRINT SUPPLIES	3	150	150	150
527-0505-521.41-60	FOOD SUPPLIES	-	-	28	-
527-0505-521.41-70	CLEANING SUPPLIES	216	250	250	250
527-0505-521.41-75	MEDICAL AND CHEMICAL	-	150	150	150
527-0505-521.41-87	EXTINGUISHING CHEMICALS	90	250	250	250
Supplies		2,823	3,900	3,928	4,957
Repair & Maintenance					
527-0505-521.42-10	BUILDING MAINTENANCE	3,927	5,000	4,100	8,500
527-0505-521.42-11	ELECTRICAL MAINTENANCE	200	500	500	500
527-0505-521.42-35	FENCE MAINTENANCE	740	2,500	2,500	2,500
527-0505-521.42-70	RWY/TWY MAINTENANCE	483	3,500	3,500	3,500
527-0505-521.43-10	SMALL EQUIP REPAIR	-	-	150	500
527-0505-521.43-15	VEHICLE REPAIR/MAINT	1,530	1,000	1,000	1,000
527-0505-521.43-20	HEAT AND AIR REPAIR	554	500	500	1,500
527-0505-521.43-50	MACHINERY	10,014	9,000	9,000	9,000
527-0505-521.43-76	SECURITY SYSTEM	-	2,000	2,000	2,000
Repair & Maintenance		17,449	24,000	23,250	29,000
Support Services					
527-0505-521.44-04	WATER SERVICE	1,233	2,000	2,000	2,000
527-0505-521.44-05	TELEPHONE	2,826	2,640	2,640	2,900
527-0505-521.44-06	GAS SERVICE	913	900	900	900
527-0505-521.44-08	WASTE DISPOSAL	945	900	900	900
527-0505-521.44-10	EQUIPMENT RENTAL/LEASE	1,895	4,000	2,000	2,000
527-0505-521.44-19	MERCHANT FEES	5,268	4,000	4,000	4,000
527-0505-521.44-24	TCEQ FINES/FEES	-	100	100	100
527-0505-521.44-25	LEGAL AND PUBLIC NOTICES	-	125	125	125
527-0505-521.44-30	TRAINING AND TRAVEL	50	75	75	75

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
527-0505-521.44-50	ELECTRICITY SERVICES	\$ 11,390	\$ 12,000	\$ 12,000	\$ 12,000
527-0505-521.44-75	DUES AND MEMBERSHIPS	205	208	90	208
	Support Services	24,723	26,948	24,830	25,208
	Minor Capital				
527-0505-521.46-35	EQUIPMENT AND MACHINERY	-	-	300	250
	Minor Capital	-	-	300	250
	Professional Services				
527-0505-521.47-07	TESTING SERVICES	-	140	204	140
527-0505-521.47-30	ACCOUNTING SERVICES	340	243	208	242
527-0505-521.47-99	SPECIAL SERVICES	-	-	39	40
	Professional Services	340	383	451	422
	Designated Expenses				
527-0505-521.50-10	ISF CHARGES	-	-	-	4,018
527-0505-521.50-17	COST OF GOODS	172,015	185,500	162,680	180,000
527-0505-521.50-20	COST OF GOODS-AIRCFT SUPP	(330)	-	-	-
527-0505-521.50-90	BAD DEBT EXPENSE	1,784	-	-	-
	Designated Expenses	173,469	185,500	162,680	184,018
	Capital Outlay				
527-0505-521.60-05	MAJOR CAPITAL OUTLAY	146,017	-	-	-
527-0505-521.60-95	AVIATION FUEL FARM	-	-	21,840	-
527-0505-521.61-02	BUILDINGS	-	-	-	22,000
	Capital Outlay	146,017	-	21,840	22,000
	Skylark Field Airport Operations	\$ 515,641	\$ 397,000	\$ 359,659	\$ 403,294

Mission Element 1: Maintain airport-owned facilities and equipment.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Perform daily runway, taxiway, and lighting system safety inspection	720	1	N/A	N/A	1	1	1
Daily fueling equipment inspection.	540	1	N/A	N/A	1	1	1

Mission Element 2: Manage Airport Operations.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Complete number of daily Airport inspections	720	1	N/A	N/A	1	1	1
Perform quarterly inventory / reconciliation of based aircraft	80	1	N/A	N/A	4	4	4

Mission Element 3: Manage leased properties within the Airport.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Hours to respond to tenant work orders	360	8	N/A	N/A	8	8	8
Send monthly tenant invoices by 5 th of each month	1,080	40/month	N/A	N/A	480	480	40/month

Mission Element 4: Plan and Develop Airport.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Design / construction of T-hangar facility	1,080	1	N/A	N/A	1	1	1



***Community Development –
Arts & Activities Center***





FY 2020 Proposed Budget Presentation

Fund: General

Department: Community Development

Division: Killeen Arts & Activities Center

Mission

The mission of the Killeen Arts & Activities Center is to manage and maintain the civic event space and city office space in the KAAC.



Mission Elements

- ☐ Marketing and promoting the facility to expand the clientele and generate revenues.
- ☐ Event planning and coordination with individualized customer care.
- ☐ Provide a facility with advance audio-visual equipment , well-maintained furnishings and room setups.
- ☐ Maintaining 75,000 square feet, addressing the cleanliness and sanitation of the interior and exterior of the campus.



By the Numbers:

❑ Marketing and promoting the facility to expand the clientele and generate revenues.

❑ Website views: 29,571

❑ Website click-to-call: 317

❑ Facebook views: 2,895

❑ Events Booked: 207

❑ People in attendance of events: 30,480

❑ Event planning and coordination with individualized customer care.

❑ Potential client increase through marketing 1,940

❑ Number of events booked through the weekday 25



By the Numbers: (cont'd)

- ❑ Provide a facility with advance audio-visual equipment , well-maintained furnishings and room setups.
 - ❑ Revenue gained from equipment rentals: \$5,125
- ❑ Maintaining 75,000 square feet, addressing the cleanliness and sanitation of the interior and exterior of the campus.



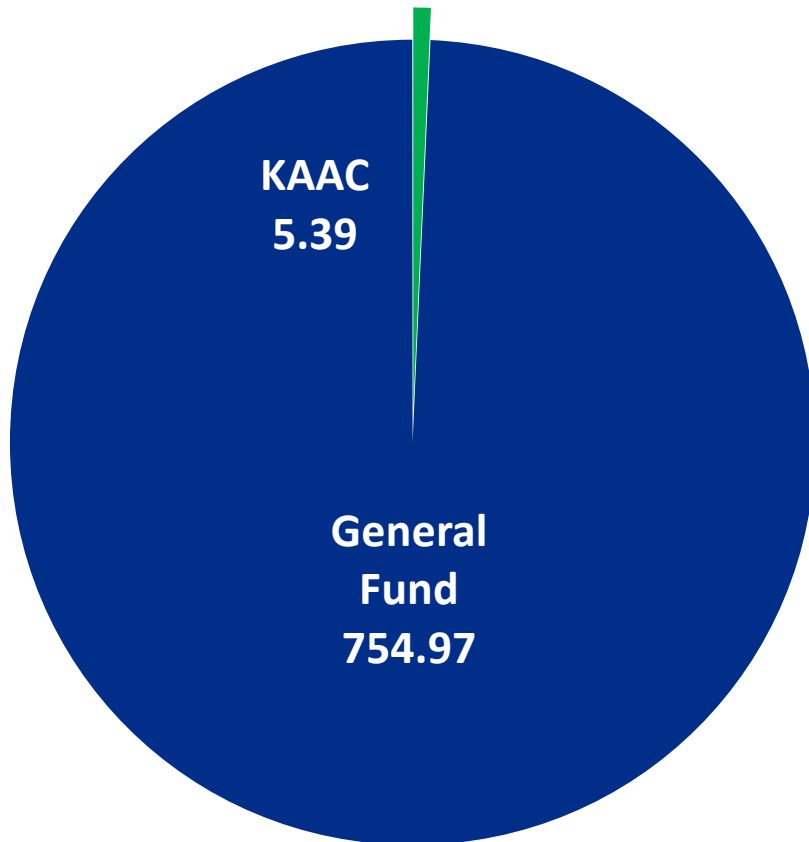
Goals for FY 2020

- ☐ Review fee schedule to ensure space and services offered are market competitive.
- ☐ Promote event space to increase bookings during the weekdays.
- ☐ Develop a cost analysis of each city office that is cleaned by the KAAC staff.
- ☐ Implement replacement plan for damaged furnishings.



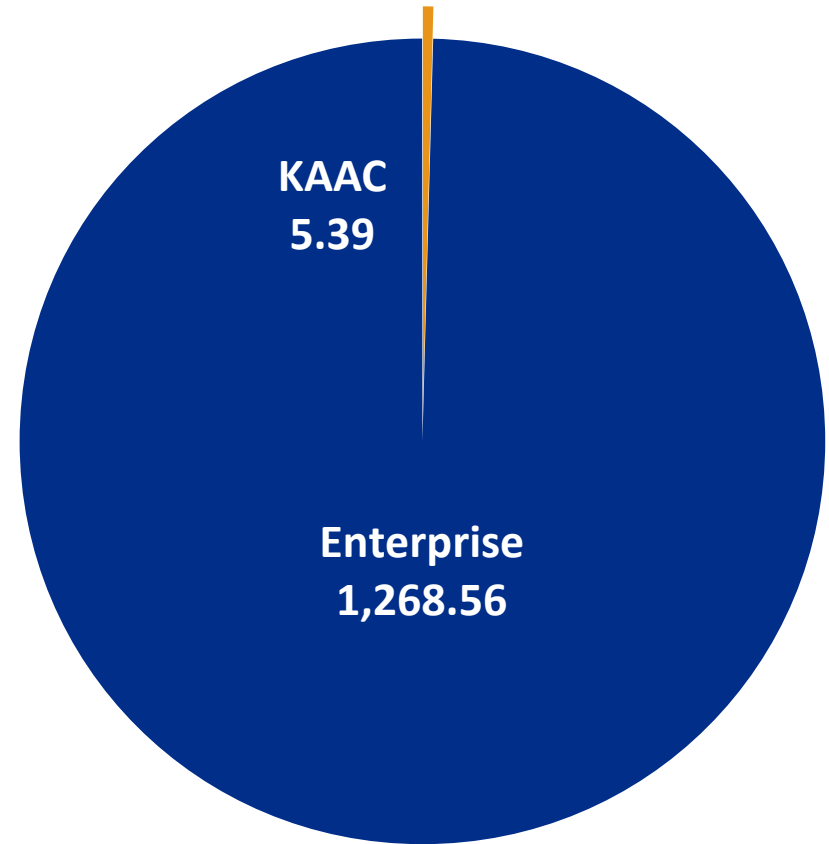
How KAAC Fits in the Enterprise in FY 2020 – Staffing

0.71% of FTEs in Fund
FTEs in the General Fund



KAAC FTEs = 5.39
General Fund FTEs = 760.36

0.42% of FTEs in Enterprise
FTEs in All Funds

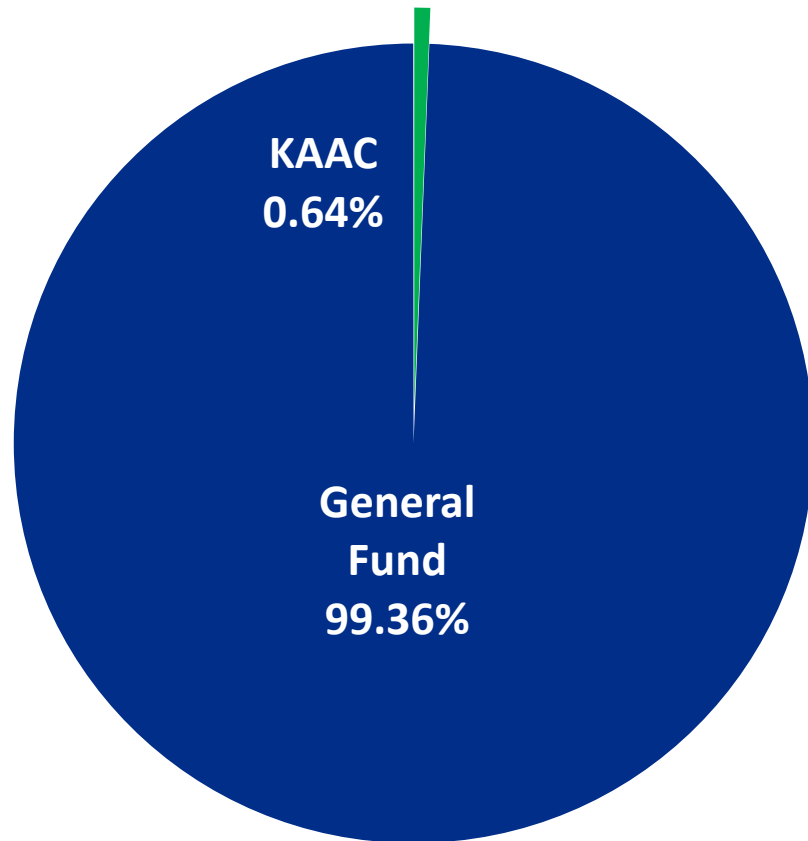



All Funds FTEs = 1,273.95



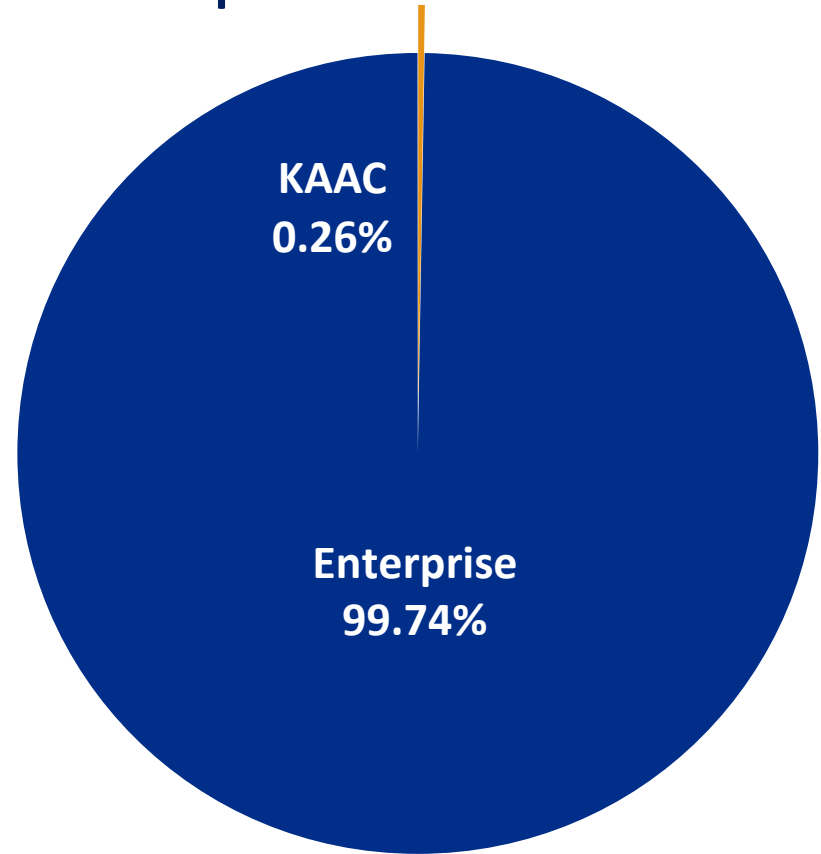
How KAAC Fits in the Enterprise in FY 2020 – Budget

0.64% of Expenses in Fund
Expenses in the General Fund



 KAAC Expense = \$552,443
General Fund = \$86,613,600

0.26% of Expenses in Enterprise
Expenses in All Funds



All Funds = \$209,423,419

Staffing

	Budgeted FY 2018	Budgeted FY 2019	Proposed FY 2020
FTEs	6.00	5.25	5.39

FY 2019

Eliminated Office Assistant position – Vacant.

Transferred 0.25FTE from Community Development for CD Housing & Facility Manager.

FY 2020

Transferred 0.14 FTE of CD Housing & Facility Manager position from Grants Fund.

Continue to use summer interns through Work Force Solutions.



Revenue Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Revenue:				
Operations Fees	\$ 57,730	\$ 59,136	\$ 72,636	\$ 56,015
Grants	-	-	-	-
From General Fund	307,800	384,931	342,269	496,428
Total	\$ 365,530	\$ 444,067	\$ 414,905	\$ 552,443
=Base request				\$ 552,443
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 552,443



Explanation of Revenue Variance

- ❑ Additional equipment now offered along with package rates.
- ❑ Increased promotion of facility. Voted best Banquet Facility by Killeen Daily Herald Readers.



KAAC by Mission Element

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DCD003	Marketing and promoting the facility to expand clientele and generate revenue.	0.80	1,664.00	\$ 92,137	\$ 108,090
DCD004	Event planning and coordination with individualized customer care.	1.15	2,392.00	86,956	102,012
DCD005	Provide a facility with advanced audio-visual equipment, well-maintained furnishings, and room setups.	0.80	1,664.00	72,645	85,223
DCD006	Maintaining 75,000 square feet addressing the cleanliness and sanitation of the interior and exterior of the campus.	2.64	5,491.20	163,168	191,420
	Support Services ISF Charges	-	-	-	65,698
		<u>5.39</u>	<u>11,211.20</u>	<u>\$ 414,905</u>	<u>\$ 552,443</u>



Expense Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Expense:				
Operations				
• Personnel Services	\$ 172,066	\$ 206,696	\$ 201,487	\$ 216,033
• Materials & Supplies	191,968	226,308	209,583	230,809
• Contracts	1,496	11,063	3,835	11,063
• Support Services ISF Charges			-	65,698
• Capital Outlay	-	-	-	-
Total	\$ 365,530	\$ 444,067	\$ 414,905	\$ 523,603
=Base request				\$ 523,603
+Decision packages				-
+Decision packages - Compensation Equity				28,840
=Total				\$ 552,443



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.
- ☐ Allocation of support services internal service fund charges.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Compensation Equity Phase 2	1	\$28,840	\$0	\$28,840
Total Decision Packages		\$28,840	\$0	\$28,840



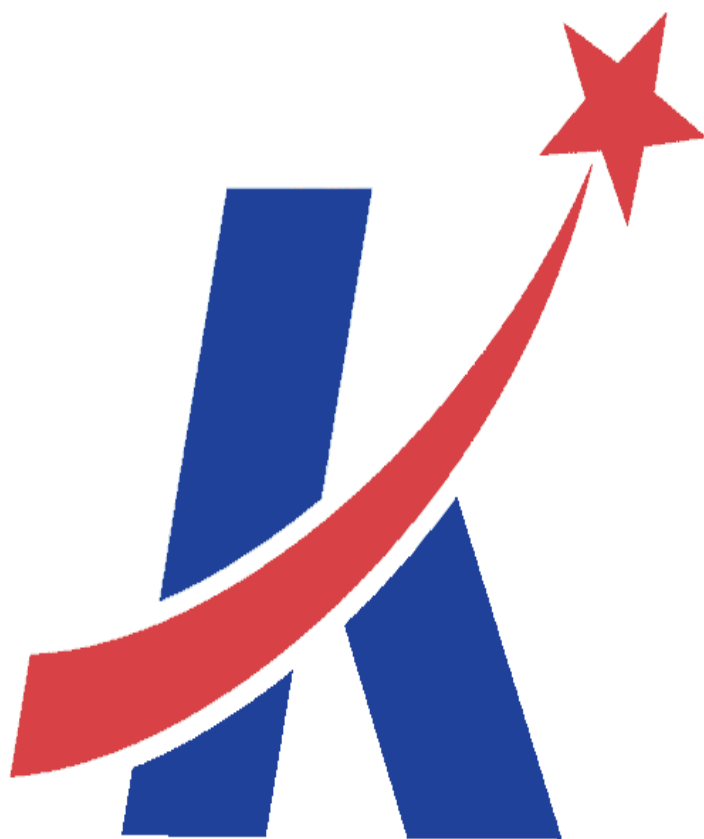
Decision Packages Disapproved by City Manager

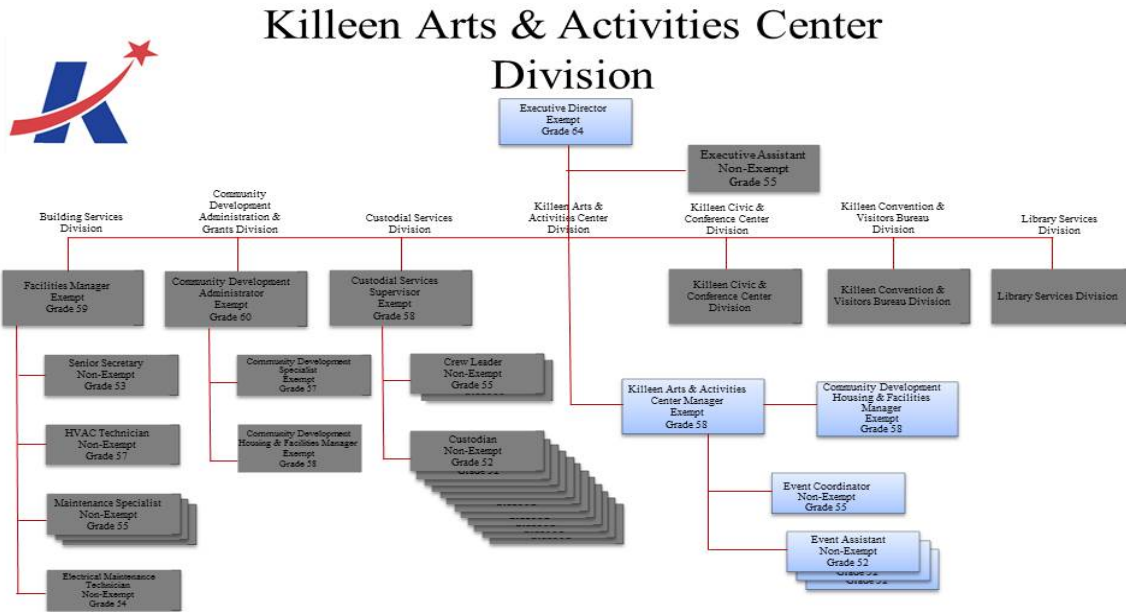
Description	Priority	Expense	Revenue	Net Cost
Event Assistant Reclassification	1	\$8,508	\$0	\$8,508
KAAC Services Assistant – Part-time	2	20,703	0	20,703
Total Decision Packages		\$29,211	\$0	\$29,211



City Manager's Comments







DIVISION MISSION STATEMENT

The mission of the Killeen Arts & Activities Center is to manage and maintain the civic event space and city office space in the KAAC.

MISSION ELEMENTS

- Marketing and promoting the facility to expand the clientele and generate revenues.
- Event planning and coordination with individualized customer care.
- Provide a facility with advance audio-visual equipment , well-maintained furnishings and room setups.
- Maintaining 75,000 square feet, addressing the cleanliness and sanitation of the interior and exterior of the campus.

GOALS

- Review fee schedule to ensure space and services offered are market competitive.
- Promote event space to increase bookings during the weekdays.
- Develop a cost analysis of each city office that is cleaned by the KAAC staff.
- Implement replacement plan for damaged furnishings.

FINANCIAL INFORMATION

Revenue Summary

Event Revenue
General Resources
Total

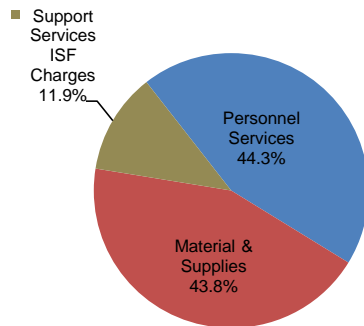
FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 57,730	\$ 59,136	\$ 72,636	\$ 56,015
307,799	384,931	342,269	496,428
<u>\$ 365,529</u>	<u>\$ 444,067</u>	<u>\$ 414,905</u>	<u>\$ 552,443</u>

Expenditure Summary

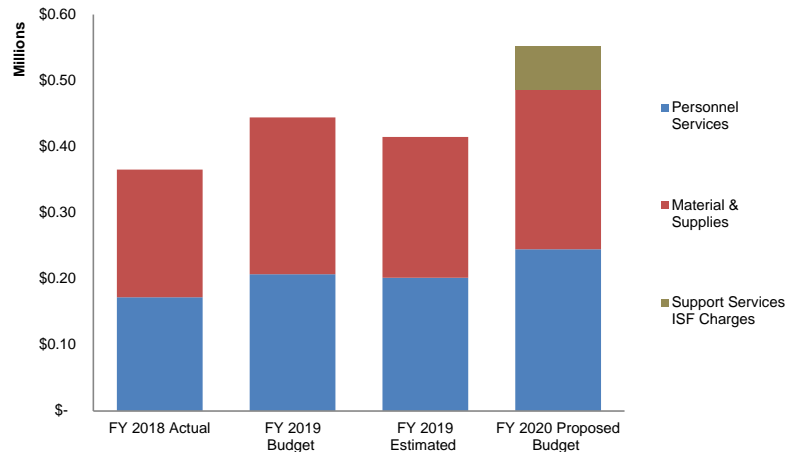
Personnel Services
Material & Supplies
Support Services ISF Charges
Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 172,066	\$ 206,696	\$ 201,487	\$ 244,873
193,464	237,371	213,418	241,872
-	-	-	65,698
<u>\$ 365,529</u>	<u>\$ 444,067</u>	<u>\$ 414,905</u>	<u>\$ 552,443</u>

Department Expenditures



Department Expenditure History

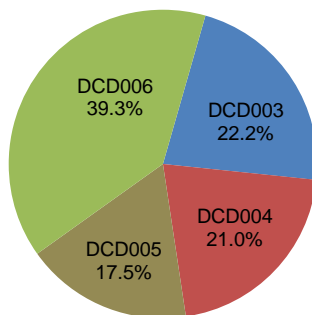


**COMMUNITY & ECONOMIC DEVELOPMENT
KILLEEN ARTS & ACTIVITIES CENTER**

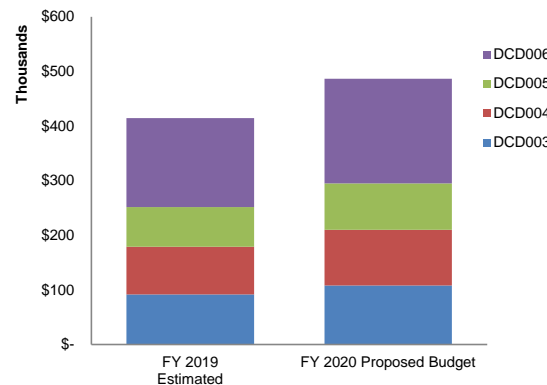
**CITY OF KILLEEN
FY2020 PROPOSED BUDGET**

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DCD003	Marketing and promoting the facility to expand clientele and generate revenue.	0.80	1,664.00	\$ 92,137	\$ 108,090
DCD004	Event planning and coordination with individualized customer care.	1.15	2,392.00	86,956	102,012
DCD005	Provide a facility with advanced audio-visual equipment, well-maintained furnishings, and room setups.	0.80	1,664.00	72,645	85,223
DCD006	Maintaining 75,000 square feet addressing the cleanliness and sanitation of the interior and exterior of the campus.	2.64	5,491.20	163,168	191,420
	Support Services ISF Charges	-	-		65,698
		<u>5.39</u>	<u>11,211.20</u>	<u>\$ 414,905</u>	<u>\$ 552,443</u>

**Department Expenditures
by Mission Element**



**Department Expenditure History
by Mission Element**



Staffing

Community Dev. Housing & Facility Mgr
Event Assistant
Event Coordinator
KAAC Manager
Total Staffing

FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
0.25	0.25	0.39
3.00	3.00	3.00
1.00	1.00	1.00
1.00	1.00	1.00
<u>5.25</u>	<u>5.25</u>	<u>5.39</u>

¹ - In FY 2020, shifted .14 FTE from CDBG Fund to General Fund

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
Killeen Arts and Activities Center					
Personnel Services					
010-3229-426.40-05	FULL-TIME SALARIES	\$ 129,204	\$ 153,150	\$ 152,432	\$ 186,093
010-3229-426.40-15	OVERTIME	360	400	1,336	400
010-3229-426.40-25	LONGEVITY	309	624	471	909
010-3229-426.40-30	INCENTIVE PAY	-	300	-	-
010-3229-426.40-81	GROUP INSURANCE	18,696	-	-	-
010-3229-426.40-82	MEDICAL INSURANCE	-	21,001	16,473	18,611
010-3229-426.40-83	DENTAL INSURANCE	-	1,172	1,172	1,209
010-3229-426.40-84	LIFE INSURANCE	-	95	95	96
010-3229-426.40-85	RETIREMENT - TMRS	12,866	17,223	16,788	22,159
010-3229-426.40-87	SOCIAL SECURITY	9,387	9,096	9,006	11,016
010-3229-426.40-88	MEDICARE	-	2,127	2,106	2,576
010-3229-426.40-89	WORKERS COMPENSATION	1,244	1,508	1,608	1,804
Personnel Services		172,066	206,696	201,487	244,873
Supplies					
010-3229-426.41-10	OFFICE	455	800	800	900
010-3229-426.41-15	POSTAGE/CARRIER SERVICE	21	60	20	10
010-3229-426.41-20	UNIFORMS AND CLOTHING	279	597	460	480
010-3229-426.41-30	FUEL	37	200	100	200
010-3229-426.41-35	PRINT SUPPLIES	241	700	500	900
010-3229-426.41-37	PHONES AND ACCESSORIES	33	-	60	-
010-3229-426.41-65	MINOR TOOLS	314	500	400	900
010-3229-426.41-70	CLEANING SUPPLIES	6,818	8,515	8,514	10,000
Supplies		8,199	11,372	10,854	13,390
Repair & Maintenance					
010-3229-426.42-10	BUILDING MAINTENANCE	44,217	60,500	57,919	65,000
010-3229-426.42-11	ELECTRICAL MAINTENANCE	5,827	10,000	10,000	12,248
010-3229-426.42-12	ELEVATOR MAINTENANCE	7,168	7,500	7,500	7,500
010-3229-426.43-10	SMALL EQUIP REPAIR	165	500	500	1,000
010-3229-426.43-20	HEAT AND AIR REPAIR	14,947	30,000	21,000	25,000
Repair & Maintenance		72,324	108,500	96,919	110,748
Support Services					
010-3229-426.44-04	WATER SERVICE	9,106	9,000	9,000	9,500
010-3229-426.44-05	TELEPHONE	599	390	388	390
010-3229-426.44-06	GAS SERVICE	4,103	8,841	5,300	6,000
010-3229-426.44-08	WASTE DISPOSAL	8,010	8,040	8,044	8,281
010-3229-426.44-10	EQUIPMENT RENTAL/LEASE	1,404	1,650	1,628	1,630
010-3229-426.44-19	MERCHANT FEES	982	840	775	900
010-3229-426.44-26	PROMOTION/ADVERTISING	6,429	13,600	13,600	15,010
010-3229-426.44-30	TRAINING AND TRAVEL	847	4,000	4,000	6,000
010-3229-426.44-50	ELECTRICITY SERVICES	63,949	55,000	55,000	56,648
010-3229-426.44-75	DUES AND MEMBERSHIPS	75	75	75	75
Support Services		95,503	101,436	97,810	104,434
Minor Capital					
010-3229-426.46-25	SOUND SYSTEMS	99	-	-	-
010-3229-426.46-35	EQUIPMENT AND MACHINERY	1,702	3,000	3,000	5,000
010-3229-426.46-40	COMPUTER EQUIP/SOFTWARE	9,922	-	-	5,000

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
010-3229-426.46-50	FURNITURE AND FIXTURES	\$ 4,219	\$ 2,000	\$ 1,000	\$ 3,000
	Minor Capital	15,943	5,000	4,000	13,000
	Professional Services				
010-3229-426.47-25	ARCHITECTURAL	1,496	-	-	-
	Professional Services	1,496	-	-	-
	Designated Expenses				
010-3229-426.50-10	ISF CHARGES	-	-	-	65,698
010-3229-426.50-20	DESIGNATED EXPENSES	-	10,763	3,535	-
010-3229-426.50-32	CONTRACT LABOR	-	300	300	300
	Designated Expenses	-	11,063	3,835	65,998
	Killeen Arts and Activities Center	\$ 365,529	\$ 444,067	\$ 414,905	\$ 552,443

Mission Element 1: Marketing and promoting the facility to expand clientele and generate revenue.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Increase website views.	215	25,000 Views	23,157 Views	25,982 Views	28,580 Views	29,571 Views	30,458 Views
Increase website booking request.	45	150 Requests	80 Requests	90 Requests	100 Requests	164 Requests	170 Requests
Increase Facebook views.	45	2,000 Views	1,788 Views	2,150 Views	2,365 Views	2,895 Views	2,981 Views
Increase Facebook posts.	215	52 Posts	52 Posts	110 Posts	156 Posts	80 Posts	156 Posts
Increase events booked.	1,240	200 Events	180 Events	150 Events	180 Events	207 Events	213 Events

Mission Element 2: Event planning and coordination with individualized customer care.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Attract client contacts through increased marketing.	100	1,200 Contacts	1,560 Contacts	1,570 Contacts	1,727 Contacts	1,940 Contacts	2,000 Contacts
Increase number of days booked.	390	353 Days	200 Days	229 Days	275 Days	132 Days	275 Days
Increase number of events booked during weekdays.	150	48 Events	48 Events	37 Events	48 Events	25 Events	48 Events
Room Set Ups.	200	200 Set Ups	180 Set ups	150 Set Ups	180 Set Ups	207 Set Ups	213 Set Ups
Room Break Downs.	200	200 Break Downs	180 Break Downs	150 Break Downs	180 Break Downs	207 Break Downs	213 Break Downs

Mission Element 3: Provide a facility with advanced audio-visual equipment, well-maintained furnishings, and room setups.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Provide equipment rentals.	780	17 Units	25 Units	17 Units	25 Units	25 Units	35 Units
Twice weekly cleaning of tables (before and after events).	520	110 Tables	110 Tables	110 Tables	110 Tables	110 Tables	120 Tables
Monthly inspection of all furnishings.	48	12 Inspections	12 Inspections	12 Inspections	12 Inspections	12 Inspections	12 Inspection
Monthly deep cleaning of fabric-covered furnishings.	732	2,000 Furnishings	2,000 Furnishings	2,000 Furnishings	2,000 Furnishings	2,000 Furnishings	2,000 Furnishings

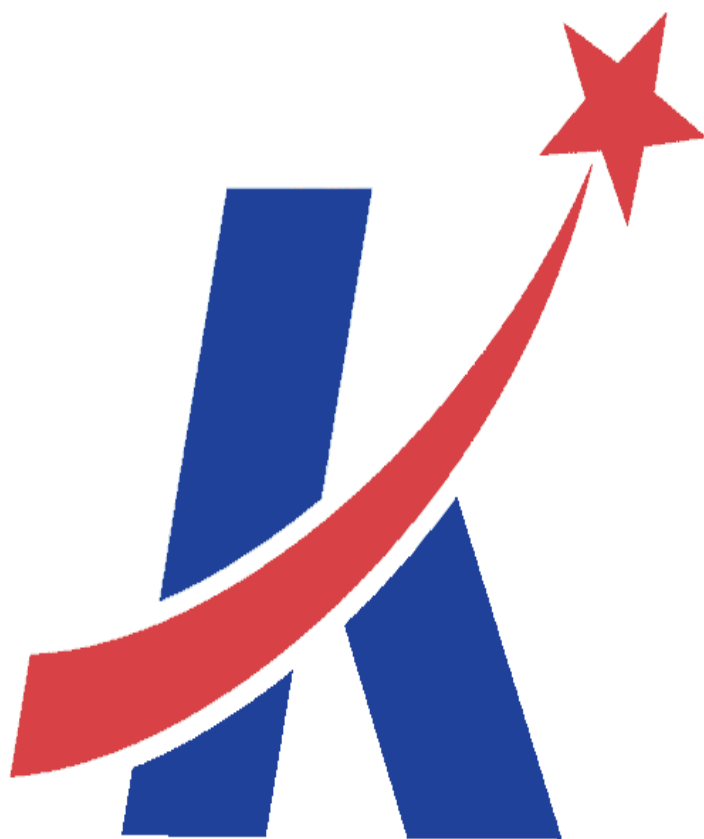
Mission Element 4: Maintain 75,000 square feet addressing the cleanliness and sanitation of the interior and exterior of the campus.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Daily cleaning of facilities.	3,622	75,000 sf	75,000 sf	75,000 sf	75,000 sf	75,000 sf	75,000 sf
Weekly vacuuming of carpets.	312	60,000 sf	60,000 sf	60,000 sf	60,000 sf	60,000 sf	60,000 sf
Daily auto-scrubbing and buffing tile floors.	420	15,000 sf	15,000 sf	15,000 sf	15,000 sf	15,000 sf	15,000 sf
Bi-weekly shampooing carpets.	340	26 Cleanings	26 Cleanings	15 Cleanings	26 Cleanings	26 Cleanings	26 cleanings
Bi-weekly maintenance on floor cleaning equipment.	260	26 Servicing's	26 Servicing's	10 Servicing's	26 Servicing's	26 Servicing's	26 servicing's
Bi-weekly power-washing sidewalks and building exterior.	366	26 Cleanings	26 Cleanings	26 Cleanings	26 Cleanings	26 Cleanings	26 cleanings
Daily exterior facility and outdoor venue rental space upkeep.	400	48,861 sf	48,861 sf	48,861 sf	48,861 sf	48,861 sf	48,861 sf



Community Development – Administration





FY 2020 Proposed Budget Presentation

Fund: General

Department: Community Development

Division: Administration

Mission

The Community Development Administration Division's mission is to implement the Community Development Block Grant (CDBG) and HOME programs.



Mission Elements

- ☐ Provide oversight, reporting, and compliance for CDBG & HOME program.
- ☐ Administer sub-grant to qualifying entities
- ☐ Conduct compliance monitoring for sub-grantee performance.
- ☐ Submit required reports to federal awarding agency.
- ☐ Provide oversight, guidance and administrative functions to seven (7) divisions.



By the Numbers:

- ❑ Provide oversight, reporting, and compliance for CDBG and HOME program:
 - ❑ Provide orientation and training workshops outlining broad grant program objectives: 44
 - ❑ Provide clear guidance to CDAC committee at all meetings: 4
 - ❑ Provide oversight and guidance to Community Development staff related to grant administration: 300 hours



By the Numbers:

- ❑ Administer sub-grants to qualifying entities:
 - ❑ Develop clear scope of work for all sub-grantee agreements: 16
 - ❑ Execute sub-grantee agreements within 15 days of federal award: 16



By the Numbers:

- ❑ Conduct compliance monitoring for sub-grantee performance:
 - ❑ Perform sub-grantee monitoring on quarterly basis: 16
 - ❑ Submit report back to sub-grantee on results of monitoring: 16



By the Numbers:

☐ Submit required reports to federal awarding agency:

☐ Ensure that all major reports to HUD on time: 13

☐ Enter quarterly report results from sub-grantee into IDIS on time: 52



By the Numbers:

❑ Provide oversight, guidance and administrative function to seven (7) divisions:

❑ Monthly meetings with division supervisors to discuss division operational targets: 7

❑ Perform employee evaluations for division supervisors and CD staff: 11

❑ Review individual staff development plans: 11



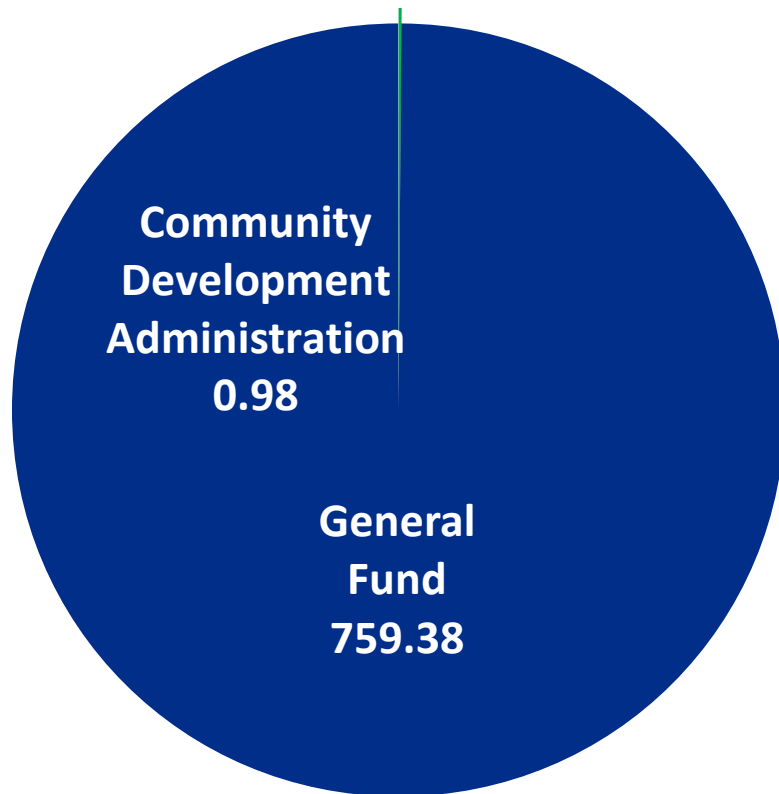
Goals for FY 2020

- ☐ Maintain CDBG and HOME Program grant requirements.
- ☐ Complete all grant reporting on time.
- ☐ Complete program monitoring of all sub-grantees.
- ☐ Continue the department's performance by meeting expectations within assigned areas of responsibility.

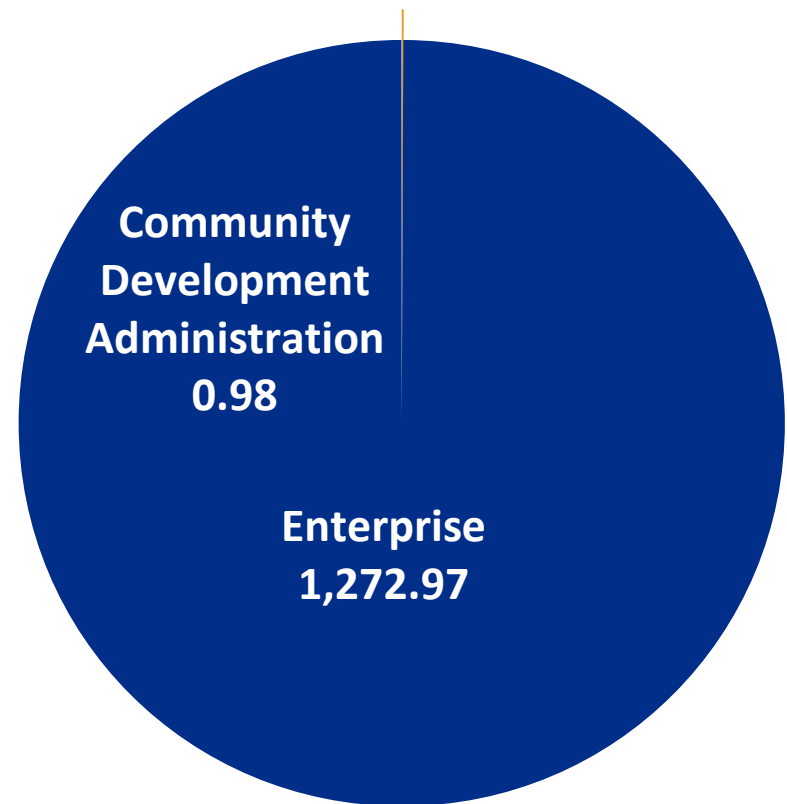


How Community Development Administration Fits in the Enterprise in FY 2020 – Staffing

0.13% of FTEs in Fund
FTEs in the General Fund



0.08% of FTEs in Enterprise
FTEs in All Funds

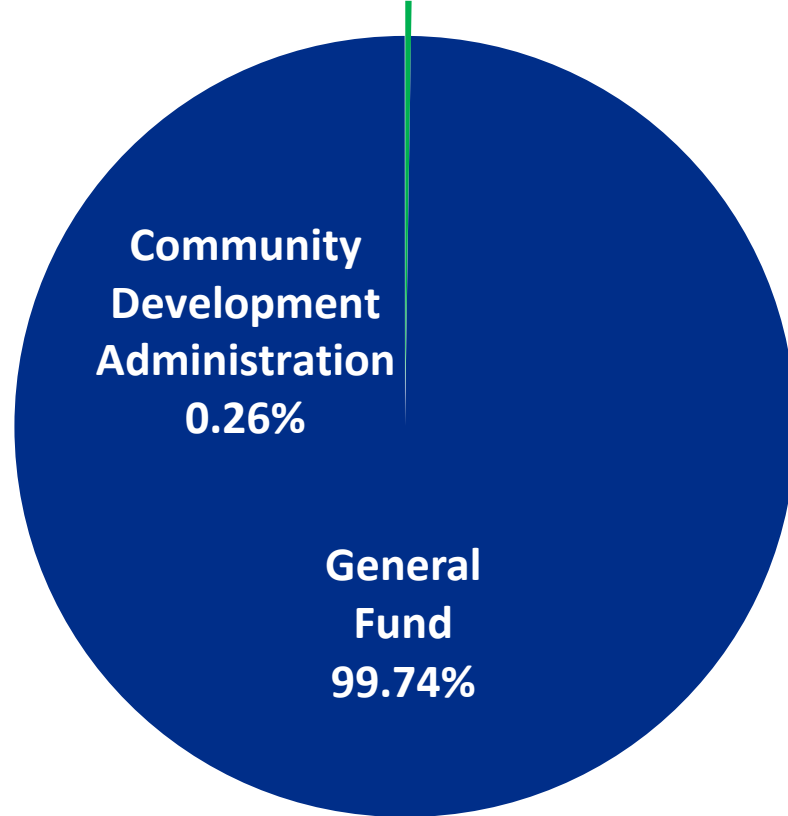


Community Development
Administration FTEs = 0.98
General Fund FTEs = 760.36

All Funds FTEs = 1,273.95

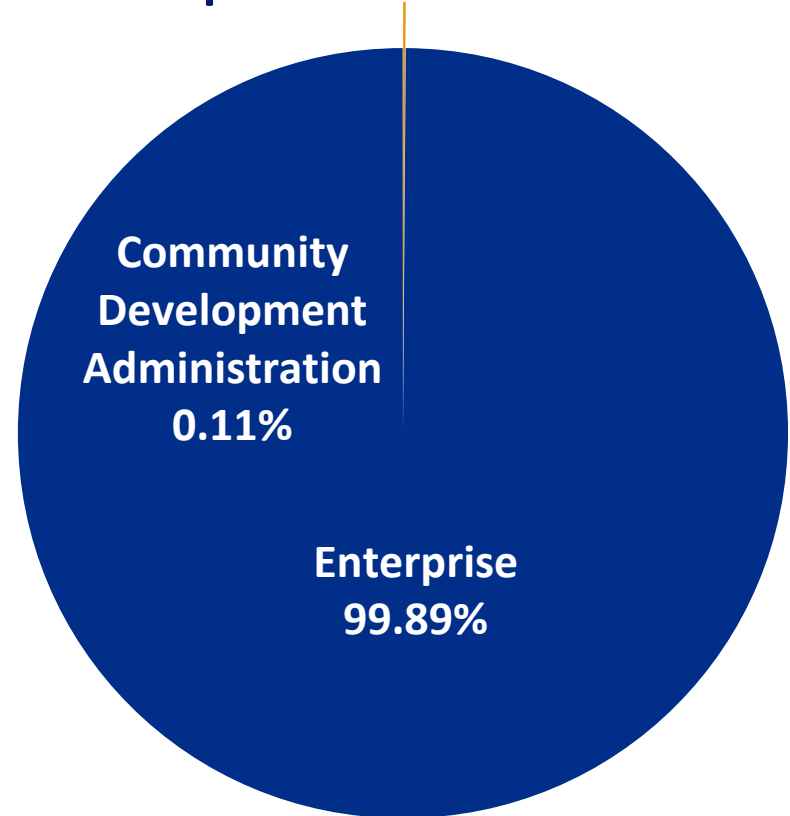
How Community Development Administration Fits in the Enterprise in FY 2020 – Budget

0.26% of Expenses in Fund
Expenses in the General Fund



 Community Development
Administration Expense = \$225,856
General Fund = \$86,613,600

0.11% of Expenses in Enterprise
Expenses in All Funds



All Funds = \$209,423,419

Staffing

	Budgeted FY 2018	Budgeted FY 2019	Proposed FY 2020
FTEs	.98	.94	.98

FY 2019

Transferred 0.04 FTEs to Grant Funds.

FY 2020

Transferred 0.04 FTEs from Grant Funds.



Revenue Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Revenue:				
Operations Fees	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-
From General Fund	144,271	146,490	145,765	225,856
Total	\$ 144,271	\$ 146,490	\$ 145,765	\$ 225,856
=Base request				\$ 225,856
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 225,856



Administration by Mission Element

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DCD002	Provide oversight, guidance and administrative functions to seven (7) divisions within Community Development Department. (Non-grant)	0.98	2,038.40	\$ 145,765	\$ 156,254
	Support Services ISF Charges	-	-	-	69,602
		<u>0.98</u>	<u>2,038.40</u>	<u>\$ 145,765</u>	<u>\$ 225,856</u>



Expense Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Expense:				
Operations				
• Personnel Services	\$ 144,271	\$ 145,032	\$ 144,587	\$ 156,038
• Materials & Supplies	-	1,458	1,178	216
• Contracts	-	-	-	-
• Support Services ISF Charges	-	-	-	69,602
Total	\$ 144,271	\$ 146,490	\$ 145,765	\$ 225,856
=Base request				\$ 225,856
+Decision packages				-
+Decision packages - Compensation Equity				-
=Total				\$ 225,856



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.
- ☐ Allocation of support services internal service fund charges.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages				



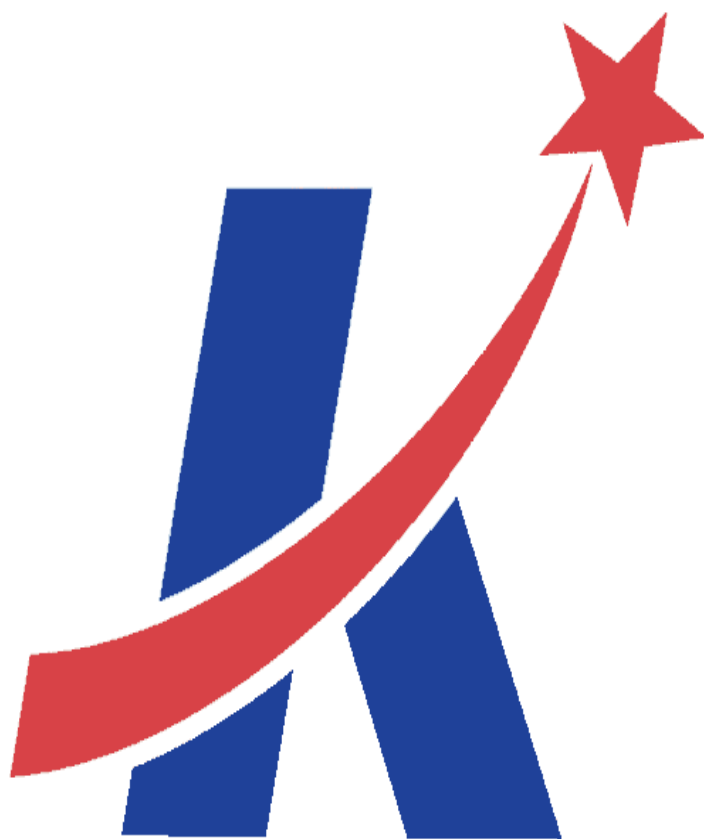
Decision Packages Disapproved by City Manager

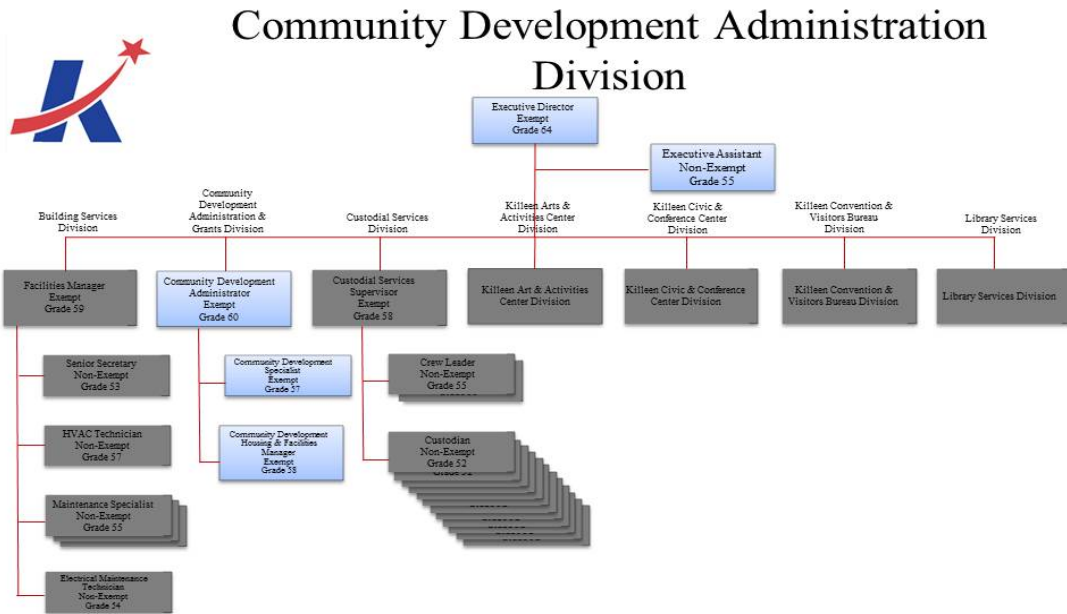
Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages				



City Manager's Comments







DIVISION MISSION STATEMENT

The Community Development Administration Division's mission is to implement the Community Development Block Grant (CDBG) and HOME programs.

MISSION ELEMENTS

- Provide oversight, reporting, and compliance for CDBG & HOME program.
- Administer sub-grant to qualifying entities.
- Conduct compliance monitoring for sub-grantee performance.
- Submit required reports to federal awarding agency.
- Provide oversight, guidance and administrative functions to seven (7) divisions.

GOALS

- Maintain CDBG and HOME Program grant requirements.
- Complete all grant reporting on time.
- Complete program monitoring of all sub-grantees.
- Continue the department's performance by meeting expectations within assigned areas of responsibility.

FINANCIAL INFORMATION

Revenue Summary

General Resources

Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 144,271	\$ 146,490	\$ 145,765	\$ 225,856
\$ 144,271	\$ 146,490	\$ 145,765	\$ 225,856

Expenditure Summary

Personnel Services

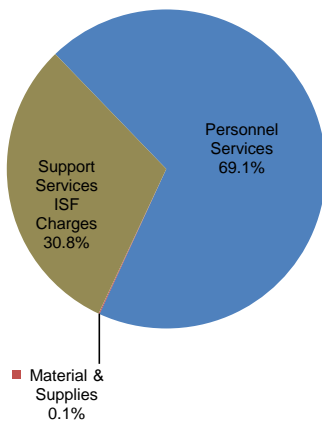
Material & Supplies

Support Services ISF Charges

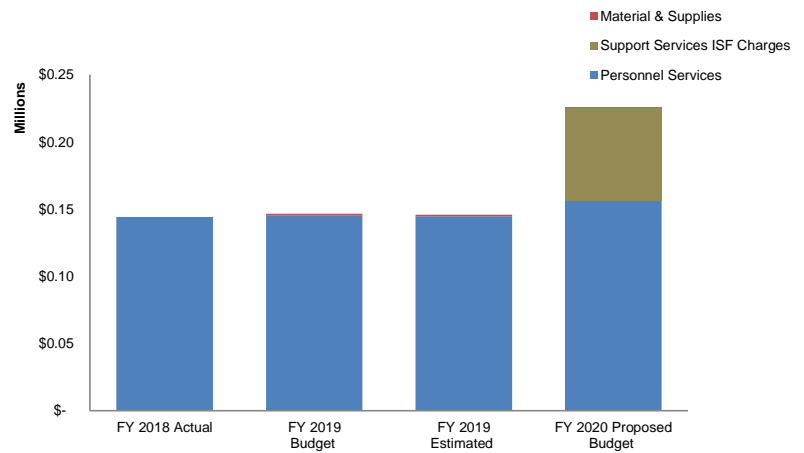
Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 144,271	\$ 145,032	\$ 144,587	\$ 156,038
-	1,458	1,178	216
-	-	-	69,602
\$ 144,271	\$ 146,490	\$ 145,765	\$ 225,856

Department Expenditures

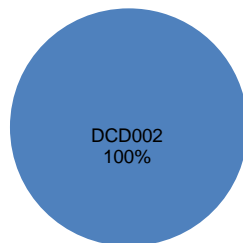


Department Expenditure History

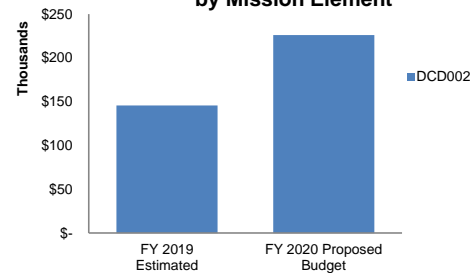


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DCD002	Provide oversight, guidance and administrative functions to seven (7) divisions within Community Development Department. (Non-grant) Support Services ISF Charges	0.98	2,038.40	\$ 145,765	\$ 156,254
					69,602
		<u>0.98</u>	<u>2038.40</u>	<u>\$ 145,765</u>	<u>\$ 225,856</u>

Department Expenditures
by Mission Element



Department Expenditure History
by Mission Element



Staffing

Executive Director of Community Development ^{1,2}

Total Staffing

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Executive Director of Community Development ^{1,2}	0.98	0.94	0.98
Total Staffing	<u>0.98</u>	<u>0.94</u>	<u>0.98</u>

¹ - In FY 2020, shifted 0.02 FTE from CDBG to General Fund

² - Position is partially funded by CDBG Grant Fund

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
Community Development					
Personnel Services					
010-3250-426.40-05	FULL-TIME SALARIES	\$ 113,672	\$ 113,319	\$ 113,319	\$ 120,977
010-3250-426.40-25	LONGEVITY	1,639	1,692	875	1,835
010-3250-426.40-30	INCENTIVE PAY	-	-	687	-
010-3250-426.40-50	CAR ALLOWANCE	2,940	2,820	2,820	2,940
010-3250-426.40-81	GROUP INSURANCE	5,134	-	-	-
010-3250-426.40-82	MEDICAL INSURANCE	-	4,645	4,645	5,388
010-3250-426.40-83	DENTAL INSURANCE	-	259	259	270
010-3250-426.40-84	LIFE INSURANCE	-	17	17	18
010-3250-426.40-85	RETIREMENT - TMRS	11,708	13,138	12,816	14,851
010-3250-426.40-87	SOCIAL SECURITY	8,977	7,247	7,253	7,736
010-3250-426.40-88	MEDICARE	-	1,695	1,696	1,809
010-3250-426.40-89	WORKERS COMPENSATION	201	200	200	214
	Personnel Services	144,271	145,032	144,587	156,038
Support Services					
010-3250-426.44-05	TELEPHONE	-	276	220	216
010-3250-426.44-30	TRAINING AND TRAVEL	-	1,182	958	-
	Support Services	-	1,458	1,178	216
Designated Expenses					
010-3250-426.50-10	ISF CHARGES	-	-	-	69,602
	Designated Expenses	-	-	-	69,602
	Community Development	\$ 144,271	\$ 146,490	\$ 145,765	\$ 225,856

Mission Element 1: Provide oversight, reporting, and compliance for CDBG & HOME Program.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Provide integrated orientation and training workshops outlining broad program objectives and methods.	401	33 Workshops	33 Workshops	37 Workshops	38 Workshops	50	44
Provide clear guidance to CDAC committee at meetings.	40	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4	4
Provide oversight and guidance to division staff related to Community Development tasks and programs.	300	Continues meeting and reviews	300	300	300	300	300

Mission Element 2: Administer sub-grants to qualifying entities.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Develop clear scope of work for sub-grantee agreements.	58	13 Agreements	13 Agreements	13 Agreements	13 Agreements	15	16
Execute sub-grantee agreements within 15 days of federal award (or in accordance with federal award).	58	13 Agreements	13 Agreements	13 Agreements	13 Agreements	15	16

Mission Element 3: Conduct compliance monitoring for sub-grantee performance.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Perform sub-grantee monitoring on quarterly basis.	25	1 visit per quarter	52 visits	52 visits	52 visits	52 visits	64 visits
Submit report back to sub-grantee on result of monitoring.	36	1 report per sub-grantee per quarter	52 reports	52 reports	52 reports	52 reports	64 reports

Mission Element 4: Submit required reports to federal awarding agency.

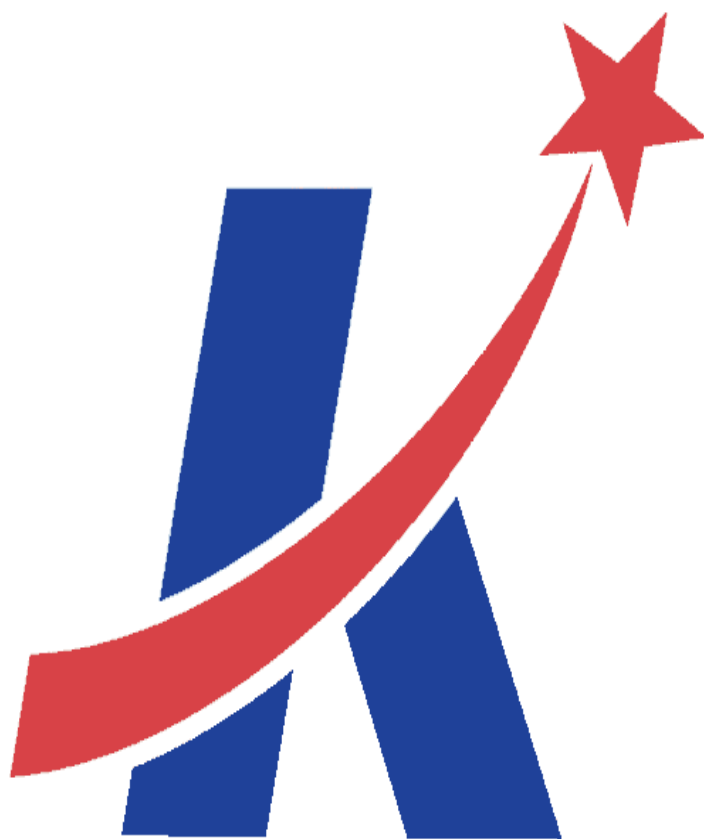
Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Ensure all major reports submitted as required by HUD.	441	13 Reports	13 Reports	13 Reports	13 Reports	13 reports	16 reports
Submit quarterly reports from sub-grantees entered into IDIS on time.	88	32 Reports	32 Reports	32 Reports	48 Reports	52 reports	64 reports

Mission Element 5: Provide oversight, guidance and administrative functions to seven (7) divisions within Community Development Department.

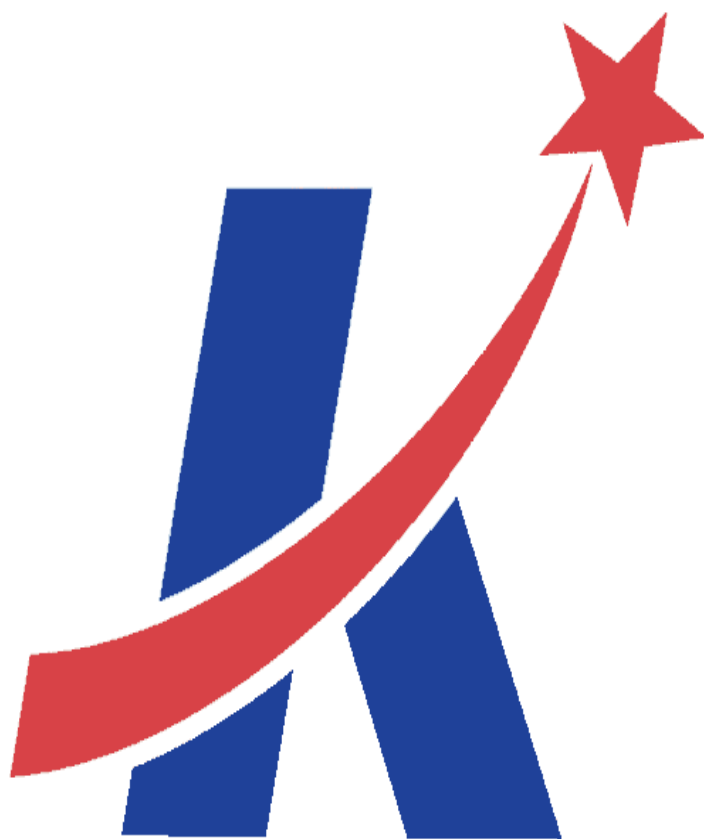
Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Meet with each division supervisor to discuss division work.	168	7 meetings per month	84	42	84	84	84
Perform employee evaluations for department staff.	18	11 Evaluations	11	11	11	11	11
Provide administrative and oversight to all seven (7) divisions.	636	Daily	636	636	636	636	636





Community Development – Grants





FY 2020 Proposed Budget Presentation

Fund: Special Revenue Funds

Department: Community Development

Divisions: CDBG & HOME Grants

Mission

The mission of the Community Development Department is to administer sub-grants to qualifying agencies.



Mission Elements

- ☐ Provide technical assistance for selecting sub-grantees.
- ☐ Compliance monitoring for sub-grantee's performance.
- ☐ Required reporting for grantees.



By the Numbers:

- ❑ Persons assisted with CDBG & Home Program: 16,858
- ❑ Public services and programs – CDBG: 7 / 2,288
 - ❑ 7 programs / 2,288 persons
- ❑ Elderly transportation program – CDBG: 175
- ❑ Public facilities improved–CDBG: 4 / 14,515
 - ❑ 4 facility improvements / 14,515 benefitting
- ❑ Homes rehabilitated – CDBG: 2 / 4
 - ❑ 2 homes / 4 persons



By the Numbers (cont'd):

☐ Homes purchased – HOME: 8 / 26

☐ 8 homes / 26 persons

☐ Homes rehabilitated – HOME: 12 / 38

☐ 12 homes / 38 persons

☐ Homebuyers educated – HOME: 21 / 250

☐ 21 classes / 250 persons attended

☐ Tenant Based Rental households
assisted – HOME: 30 / 96

☐ 30 households in rental units / 96 persons



Goals for FY 2020

- ❑ Maintain CDBG and HOME Program grant requirements with reduced staffing levels.
- ❑ Provide housing rehabilitation to eligible households.
- ❑ Provide first time homebuyer benefits to eligible households.
- ❑ Provide elderly transportation services to eligible persons.

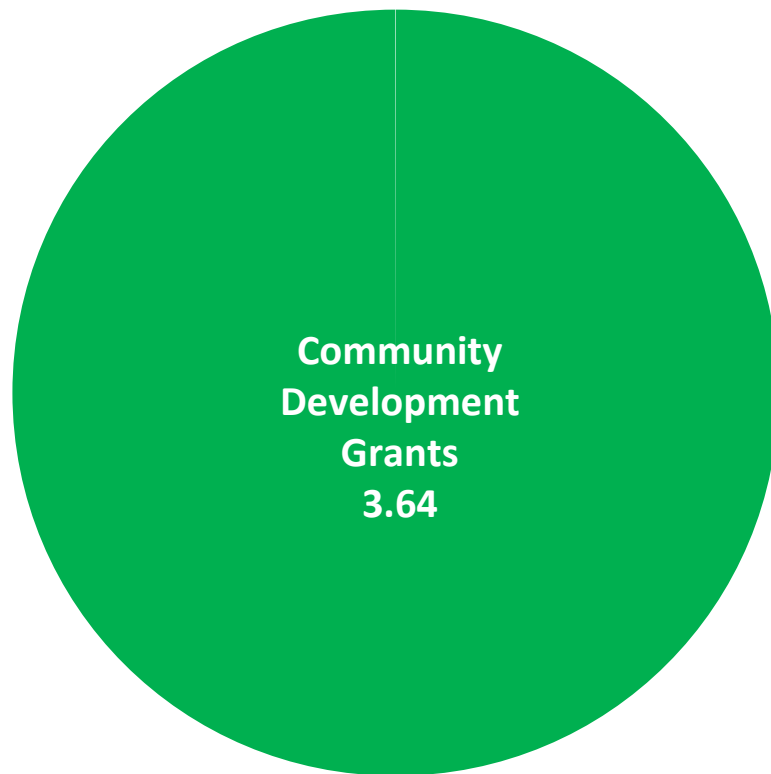


How Community Development Grants Fit in the Enterprise in FY 2020 – Staffing

100% of FTEs in Fund

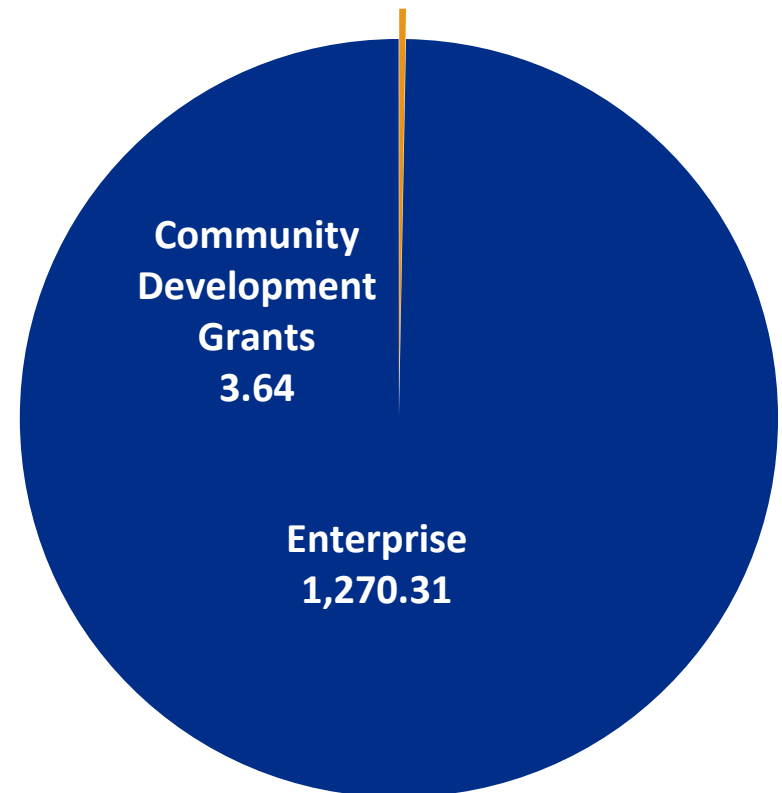
0.29% of FTEs in Enterprise

FTEs in the Fund



Community Development
Grants FTEs = 3.64
Fund FTEs = 3.64

FTEs in the Enterprise



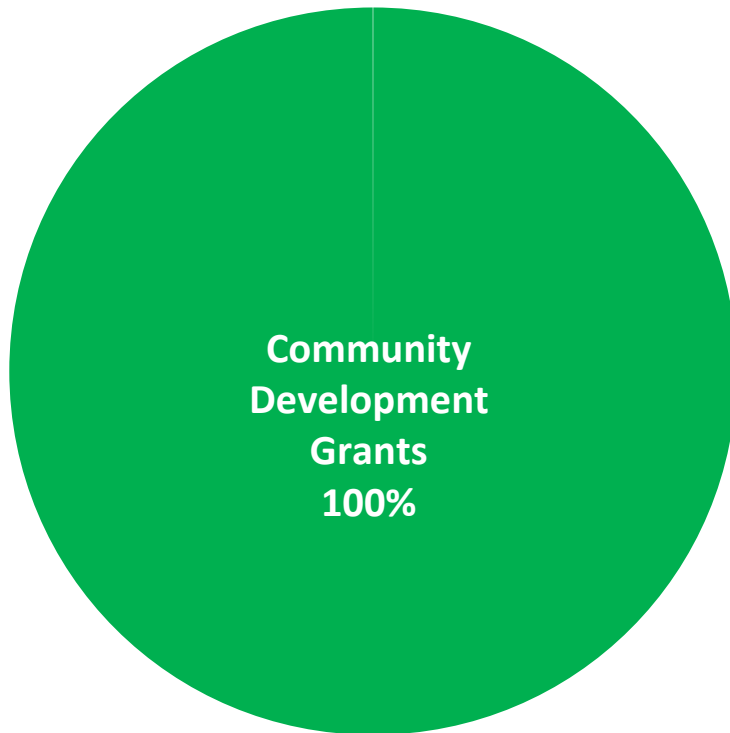
Enterprise FTEs = 1,273.95



How Community Development Grants Fit in the Enterprise in FY 2020 – Budget

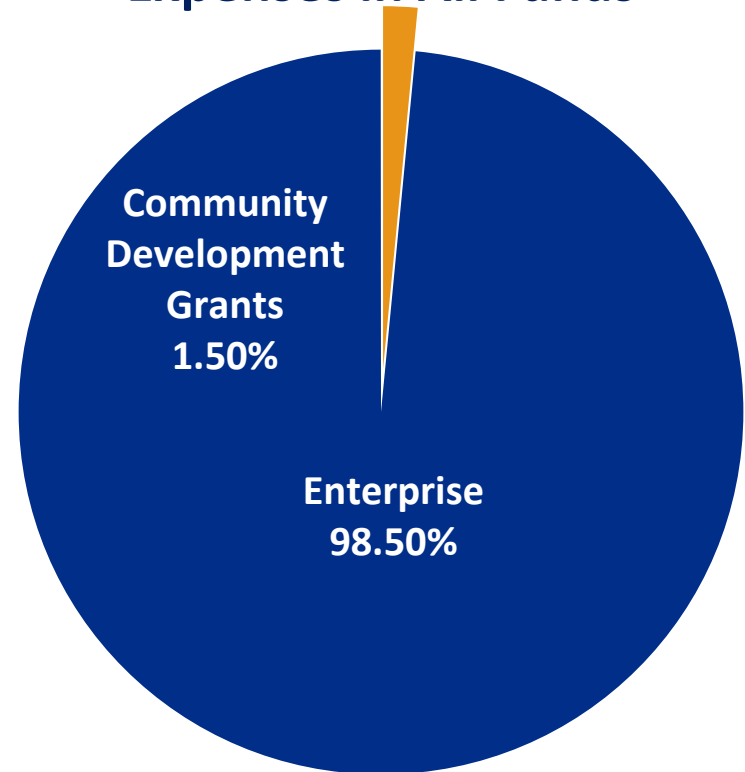
100% of Expenses in Fund 1.50% of Expenses in Enterprise

Expenses in the Fund



**Community Development
Grants Expense = \$3,140,191**
Fund Expense = \$3,140,191

Expenses in All Funds



All Funds = \$209,423,419



Staffing

	Budgeted FY 2018	Budgeted FY 2019	Proposed FY 2020
FTEs	4.02	3.81	3.64

FY 2019

Transferred 0.25 FTE to General Fund KAAC for CD Housing & Facilities Manager.
Transferred 0.04 FTE from General Fund Community Development.

FY 2020

Transferred 0.14 FTE to General Fund KAAC for CD Housing & Facilities Manager.
Transferred 0.04 FTE to General Fund Community Development.



Revenue Budget - CDBG

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Revenue:				
Grants -				
• Grant Programs	\$ 638,003	\$ 1,610,240	\$ 669,855	\$ 1,872,018
• Transportation	-	-	-	-
• Program Income	8,317	4,236	9,818	3,360
Miscellaneous	20,153	-	-	-
From Grant Funds	-	-	9,614	-
(To) Grant Fund	(11,683)	-		
Total	\$ 654,790	\$ 1,614,476	\$ 689,287	\$ 1,875,378
=Base request				\$ 1,875,378
+Decision Packages - From Additional Revenue				-
+Decision Packages - From Grant Funds				-
=Total				\$ 1,875,378



CDBG by Mission Element

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DCD163	Provide housing services to eligible households. FY 2016	-	-	\$ 2	\$ -
DCD173	Provide housing services to eligible households. FY 2017	-	-	12,171	-
DCD175	Provide eligible facility & improvements to eligible projects. FY 2017	-	-	-	209,248
DCD183	Provide housing services to eligible households. FY 2018	-	-	51,901	95,751
DCD185	Provide eligible facility & improvements to eligible projects. FY 2018	-	-	231,376	-
DCD191	Provide oversight, reporting, and compliance for CDBG program. FY 2019	-	-	157,724	11,952
DCD192	Provide ongoing assistance to sub-grantees. FY 2019	-	-	7,603	-
DCD193	Provide housing services to eligible households. FY 2019	-	-	49,468	17,467
DCD194	Provide transportation services to eligible elderly persons. FY 2019	-	-	12,583	-
DCD195	Provide eligible facility & improvements to eligible projects. FY 2019	-	-	7,559	574,448
DCD196	Provide public services to eligible low to moderate income persons. FY 2019	-	-	158,900	5,583
DCD201	Provide oversight, reporting, and compliance for CDBG program. FY 2020	1.42	2,953.60	-	127,987
DCD202	Provide ongoing assistance to sub-grantees. FY 2020	0.10	208.00	-	8,708
DCD203	Provide housing services to eligible households. FY 2020	1.37	2,839.20	-	138,376
DCD204	Provide transportation services to eligible elderly persons. FY 2020	0.20	416.00	-	13,773
DCD205	Provide eligible facility & improvements to eligible projects. FY 2020	-	-	-	527,092
DCD206	Provide public services to eligible low to moderate income persons. FY 2020	-	-	-	144,993
		<u>3.09</u>	<u>6,416.80</u>	<u>\$ 689,287</u>	<u>\$ 1,875,378</u>



Expense Budget – CDBG Grant

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Expense:				
Operations				
• Personnel Services	\$ 214,383	\$ 227,338	\$ 227,038	\$ 209,093
• Materials & Supplies	22,006	34,699	19,811	15,450
• Contracts	8,330	13,098	7,864	6,897
• Programs	410,071	1,339,341	434,574	1,636,234
Total	\$ 654,790	\$ 1,614,476	\$ 689,287	\$ 1,867,674
=Base request				\$ 1,867,674
+Decision packages				
+Decision packages - Compensation Equity				7,704
=Total				\$ 1,875,378



Explanation of Expense Variance

- ☐ Change in federal funding level for CDBG allocation.
- ☐ Change in uncompleted prior year project funding going forward.
- ☐ Cost of living increase.
- ☐ Inflationary increase.



Revenue Budget – HOME Grant

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Revenue:				
Grants -				
• Grant Programs	\$ 201,294	\$ 1,024,004	\$ 222,552	\$ 1,158,526
• Program Income	49,822	49,822	49,822	99,287
Miscellaneous	157	-	7,000	7,000
From Grant Funds	-	-	46,420	-
(To) Grant Fund	(46,995)	-	-	-
Total	\$ 204,278	\$ 1,073,826	\$ 325,794	\$ 1,264,813
=Base request				\$ 1,264,813
+Decision Packages - From Additional Revenue				-
+Decision Packages - From Grant Funds				-
=Total				\$ 1,264,813



HOME by Mission Element

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DCD159	Provide housing services to eligible households. FY 2015	-	-	\$ 48,940	\$ -
DCD169	Provide housing services to eligible households. FY 2016	-	-	-	45,259
DCD179	Provide housing services to eligible households. FY 2017	-	-	38,437	-
DCD187	Provide oversight, reporting, and compliance for HOME program. FY 2018	-	-	5,670	-
DCD189	Provide housing services to eligible households. FY 2018	-	-	183,601	145,804
DCD197	Provide oversight, reporting, and compliance for HOME program. FY 2019	-	-	24,981	21,018
DCD198	Provide oversight, reporting, and compliance for HOME program. FY 2019	-	-	689	-
DCD199	Provide housing services to eligible households. FY 2019	-	-	23,476	584,980
DCD207	Provide oversight, reporting, and compliance for HOME program. FY 2020	0.20	416.00	-	29,446
DCD208	Provide ongoing assistance to sub-grantees. FY 2020	0.10	208.00	-	8,708
DCD209	Provide housing services to eligible households. FY 2020	0.25	520.00	-	429,598
		<u>0.55</u>	<u>1,144.00</u>	<u>\$ 325,794</u>	<u>\$ 1,264,813</u>



Expense Budget – HOME Grant

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Expense:				
Operations				
• Personnel Services	\$ 29,864	\$ 28,682	\$ 23,699	\$ 41,106
• Materials & Supplies	5,802	18,768	7,134	5,031
• Contracts	55	3,000	3,000	3,000
• Programs	168,557	1,023,376	291,961	1,215,676
Total	\$ 204,278	\$ 1,073,826	\$ 325,794	\$ 1,264,813
=Base request				\$ 1,264,813
+Decision packages				
+Decision packages - Compensation Equity				-
=Total				\$ 1,264,813



Explanation of Expense Variance

- ☐ Change in federal funding level for HOME allocation.
- ☐ Change in uncompleted prior year project funding going forward.
- ☐ Cost of living increase.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
CDBG Compensation Equity Phase 2	1	\$7,704	\$0	\$7,704
Total Decision Packages		\$7,704	\$0	\$7,704



Decision Packages Disapproved by City Manager

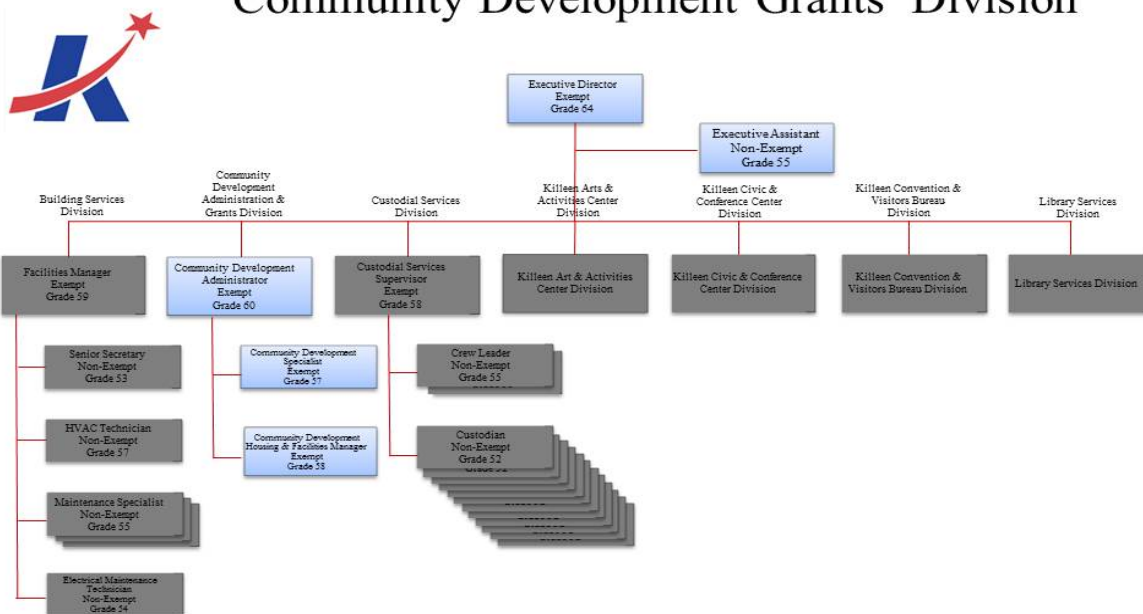
Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages				



City Manager's Comments



Community Development Grants Division



DIVISION MISSION STATEMENT

The mission of the Community Development Department is to administer sub-grants to qualifying agencies.

MISSION ELEMENTS

- Provide technical assistance for selecting sub-grantees.
- Compliance monitoring for sub-grantee's performance.
- Required reporting for grantees.

GOALS

- Maintain CDBG and HOME Program grant requirements with reduced staffing levels.
- Provide housing rehabilitation to eligible households.
- Provide first time homebuyer benefits to eligible households.
- Provide elderly transportation services to eligible persons.

FINANCIAL INFORMATION

Revenue Summary

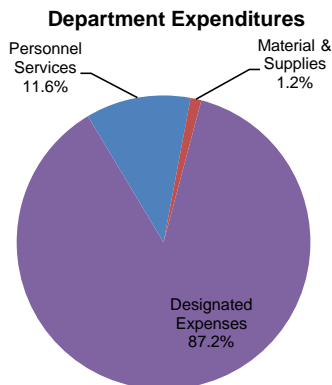
Intergovernmental Revenue
Program Income
Miscellaneous Receipts
General Resources
Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 638,003	\$ 1,610,240	\$ 669,855	\$ 1,872,018
8,317	4,236	9,818	3,360
20,153	-	-	-
(11,684)	-	9,614	-
<u>\$ 654,789</u>	<u>\$ 1,614,476</u>	<u>\$ 689,287</u>	<u>\$ 1,875,378</u>

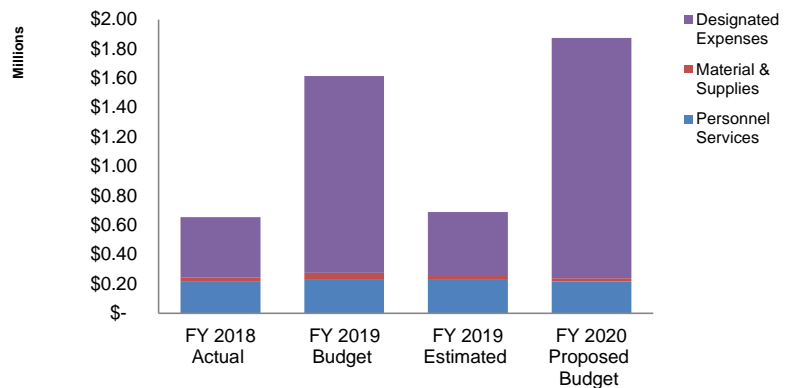
Expenditure Summary

Personnel Services
Material & Supplies
Designated Expenses
Support Services ISF Charges
Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 214,383	\$ 227,338	\$ 227,038	\$ 216,797
30,335	47,797	27,675	22,347
410,071	1,339,341	434,574	1,636,234
-	-	-	-
<u>\$ 654,789</u>	<u>\$ 1,614,476</u>	<u>\$ 689,287</u>	<u>\$ 1,875,378</u>



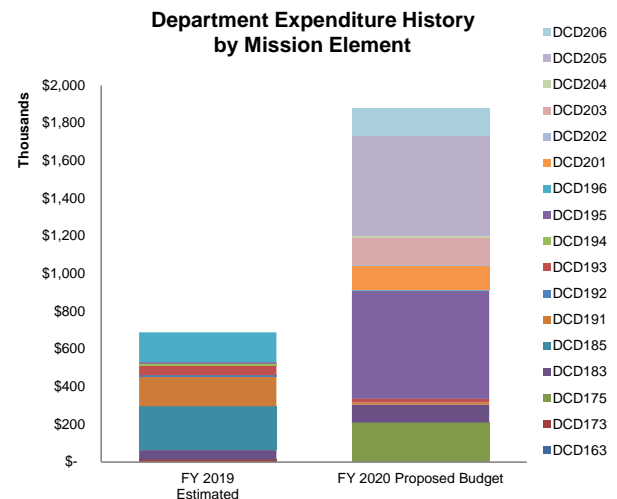
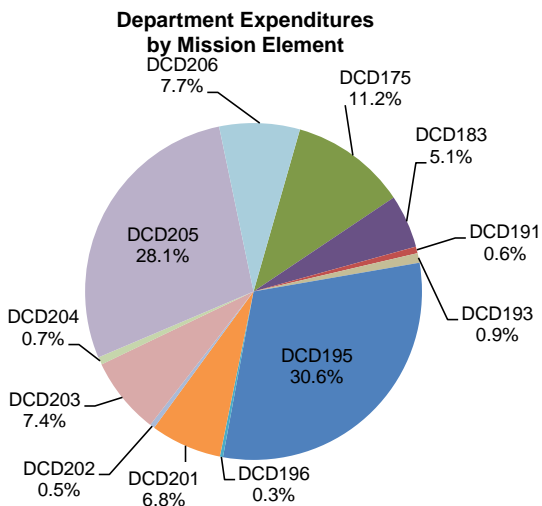
Department Expenditure History



**COMMUNITY & ECONOMIC DEVELOPMENT
COMMUNITY DEVELOPMENT BLOCK GRANT**

**CITY OF KILLEEN
FY2020 PROPOSED BUDGET**

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DCD163	Provide housing services to eligible households. FY 2016	-	-	\$ 2	\$ -
DCD173	Provide housing services to eligible households. FY 2017	-	-	12,171	-
DCD175	Provide eligible facility & improvements to eligible projects. FY 2017	-	-	-	209,248
DCD183	Provide housing services to eligible households. FY 2018	-	-	51,901	95,751
DCD185	Provide eligible facility & improvements to eligible projects. FY 2018	-	-	231,376	-
DCD191	Provide oversight, reporting, and compliance for CDBG program. FY 2019	-	-	157,724	11,952
DCD192	Provide ongoing assistance to sub-grantees. FY 2019	-	-	7,603	-
DCD193	Provide housing services to eligible households. FY 2019	-	-	49,468	17,467
DCD194	Provide transportation services to eligible elderly persons. FY 2019	-	-	12,583	-
DCD195	Provide eligible facility & improvements to eligible projects. FY 2019	-	-	7,559	574,448
DCD196	Provide public services to eligible low to moderate income persons. FY 2019	-	-	158,900	5,583
DCD201	Provide oversight, reporting, and compliance for CDBG program. FY 2020	1.42	2,953.60	-	127,987
DCD202	Provide ongoing assistance to sub-grantees. FY 2020	0.10	208.00	-	8,708
DCD203	Provide housing services to eligible households. FY 2020	1.37	2,839.20	-	138,376
DCD204	Provide transportation services to eligible elderly persons. FY 2020	0.20	416.00	-	13,773
DCD205	Provide eligible facility & improvements to eligible projects. FY 2020	-	-	-	527,092
DCD206	Provide public services to eligible low to moderate income persons. FY 2020	-	-	-	144,993
		3.09	6,416.80	\$ 689,287	\$ 1,875,378



	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Staffing			
Community Dev. Housing & Facility Mgr ⁴	-	0.75	0.62
Community Dev. Housing Specialist ⁴	1.00	-	-
Community Dev. Program/Mgr ³	0.90	-	-
Community Dev. Programs Administrator ^{1, 3}	-	0.90	0.70
Community Development Specialist ¹	1.00	1.00	1.00
Executive Assistant ¹	0.61	0.65	0.75
Executive Director of Community Development ²	0.02	0.06	0.02
Total Staffing	3.53	3.36	3.09

1 - Realigned staff to CDBG and HOME Program Grant Fund

2 - Position is partially funded by CDBG Grant Fund and General Fund Community Development

3 - Position was reclassified in FY 2018

4 - Position was reclassified and is partially funded by KAAC in General Fund

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Adopted Budget
Community Development Block Grant					
Personnel Services					
228-0045-495.40-05	FULL-TIME SALARIES	\$ 49,569	\$ -	\$ -	\$ -
228-0045-495.40-25	LONGEVITY	697	-	-	-
228-0045-495.40-30	INCENTIVE PAY	600	-	-	-
228-0045-495.40-81	GROUP INSURANCE	6,900	-	-	-
228-0045-495.40-85	RETIREMENT - TMRS	5,032	-	-	-
228-0045-495.40-87	SOCIAL SECURITY	3,820	-	-	-
228-0045-495.40-89	WORKERS COMPENSATION	86	-	-	-
228-0068-495.40-05	FULL-TIME SALARIES	116,497	-	-	-
228-0068-495.40-25	LONGEVITY	1,513	-	-	-
228-0068-495.40-37	BILINGUAL PAY	900	-	-	-
228-0068-495.40-50	CAR ALLOWANCE	60	-	-	-
228-0068-495.40-81	GROUP INSURANCE	7,930	-	-	-
228-0068-495.40-85	RETIREMENT - TMRS	11,780	-	-	-
228-0068-495.40-87	SOCIAL SECURITY	8,797	-	-	-
228-0068-495.40-89	WORKERS COMPENSATION	202	-	-	-
228-3245-426.40-05	FULL-TIME SALARIES	-	46,367	46,367	32,732
228-3245-426.40-25	LONGEVITY	-	698	698	1,242
228-3245-426.40-30	INCENTIVE PAY	-	900	600	600
228-3245-426.40-82	MEDICAL INSURANCE	-	5,436	5,436	4,123
228-3245-426.40-83	DENTAL INSURANCE	-	303	303	207
228-3245-426.40-84	LIFE INSURANCE	-	20	20	14
228-3245-426.40-85	RETIREMENT - TMRS	-	5,348	5,348	4,012
228-3245-426.40-87	SOCIAL SECURITY	-	2,930	2,930	2,075
228-3245-426.40-88	MEDICARE	-	685	685	485
228-3245-426.40-89	WORKERS COMPENSATION	-	81	81	58
228-3250-426.40-05	FULL-TIME SALARIES	-	129,013	129,013	132,719
228-3250-426.40-25	LONGEVITY	-	2,311	2,311	1,724
228-3250-426.40-37	BILINGUAL PAY	-	900	900	900
228-3250-426.40-50	CAR ALLOWANCE	-	180	180	60
228-3250-426.40-82	MEDICAL INSURANCE	-	6,720	6,720	8,989
228-3250-426.40-83	DENTAL INSURANCE	-	623	623	645
228-3250-426.40-84	LIFE INSURANCE	-	41	41	43
228-3250-426.40-85	RETIREMENT - TMRS	-	14,763	14,763	15,981
228-3250-426.40-87	SOCIAL SECURITY	-	7,938	7,938	8,070
228-3250-426.40-88	MEDICARE	-	1,856	1,856	1,888
228-3250-426.40-89	WORKERS COMPENSATION	-	225	225	230
Personnel Services		214,383	227,338	227,038	216,797
Supplies					
228-0045-495.41-10	OFFICE	120	-	-	-
228-0045-495.41-15	POSTAGE	39	-	-	-
228-0045-495.41-20	UNIFORMS AND CLOTHING	145	-	-	-
228-0045-495.41-25	SUBSCRIPTION/PUBLICATIONS	641	-	-	-
228-0045-495.41-30	FUEL	330	-	-	-
228-0045-495.41-35	PRINT SUPPLIES	184	-	-	-
228-0068-495.41-10	OFFICE	828	-	-	-
228-0068-495.41-15	POSTAGE	434	-	-	-
228-0068-495.41-25	SUBSCRIPTION/PUBLICATIONS	78	-	-	-
228-0068-495.41-30	FUEL	480	-	-	-
228-0068-495.41-35	PRINT SUPPLIES	1,402	-	-	-

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Adopted Budget
228-0068-495.41-60	FOOD SUPPLIES	\$ 312	\$ -	\$ -	\$ -
228-0068-495.41-70	CLEANING SUPPLIES	258	-	-	-
228-3245-426.41-10	OFFICE	-	1,000	400	215
228-3245-426.41-15	POSTAGE	-	200	40	200
228-3245-426.41-20	UNIFORMS AND CLOTHING	-	300	375	100
228-3245-426.41-25	SUBSCRIPTION/PUBLICATIONS	-	100	-	-
228-3245-426.41-30	FUEL	-	500	400	250
228-3245-426.41-35	PRINT SUPPLIES	-	900	500	502
228-3245-426.41-37	PHONES AND ACCESSORIES	-	-	33	-
228-3245-426.41-65	MINOR TOOLS	-	200	300	-
228-3250-426.41-10	OFFICE	-	900	600	550
228-3250-426.41-15	POSTAGE	-	500	400	350
228-3250-426.41-25	SUBSCRIPTION/PUBLICATIONS	-	942	942	1,026
228-3250-426.41-30	FUEL	-	507	400	500
228-3250-426.41-35	PRINT SUPPLIES	-	1,800	1,000	800
228-3250-426.41-60	FOOD SUPPLIES	-	500	100	500
228-3250-426.41-70	CLEANING SUPPLIES	-	200	200	300
	Supplies	5,251	8,549	5,690	5,293
Repair and Maintenance					
228-0045-495.42-43	COMPUTER MAINTENANCE	3,174	-	-	-
228-0045-495.43-15	VEHICLE REPAIR/MAINT	139	-	-	-
228-0068-495.43-10	SMALL EQUIP REPAIR	105	-	-	-
228-0068-495.43-15	VEHICLE REPAIR/MAINT	125	-	-	-
228-3245-426.42-43	COMPUTER MAINTENANCE	-	4,000	3,330	1,750
228-3245-426.43-15	VEHICLE REPAIR/MAINT	-	1,910	90	500
228-3250-426.43-10	SMALL EQUIP REPAIR	-	150	-	-
228-3250-426.43-15	VEHICLE REPAIR/MAINT	-	800	150	500
	Repair and Maintenance	3,543	6,860	3,570	2,750
Support Services					
228-0045-495.44-05	TELEPHONE	869	-	-	-
228-0045-495.44-10	EQUIPMENT RENTAL/LEASE	834	-	-	-
228-0045-495.44-25	LEGAL AND PUBLIC NOTICES	44	-	-	-
228-0045-495.44-26	PROMOTION AND ADVERTISING	311	-	-	-
228-0045-495.44-30	TRAINING AND TRAVEL	658	-	-	-
228-0045-495.44-75	DUES AND MEMBERSHIPS	610	-	-	-
228-0068-495.44-05	TELEPHONE	264	-	-	-
228-0068-495.44-10	EQUIPMENT RENTAL/LEASE	834	-	-	-
228-0068-495.44-25	LEGAL AND PUBLIC NOTICES	2,940	-	-	-
228-0068-495.44-30	TRAINING AND TRAVEL	3,643	-	-	-
228-0068-495.44-75	DUES AND MEMBERSHIPS	1,720	-	-	-
228-3245-426.44-05	TELEPHONE	-	900	837	475
228-3245-426.44-10	EQUIPMENT RENTAL/LEASE	-	576	576	-
228-3245-426.44-25	LEGAL AND PUBLIC NOTICES	-	300	66	110
228-3245-426.44-26	PROMOTION AND ADVERTISING	-	1,000	-	-
228-3245-426.44-30	TRAINING AND TRAVEL	-	4,000	-	400
228-3245-426.44-75	DUES AND MEMBERSHIPS	-	-	-	325
228-3250-426.44-05	TELEPHONE	-	600	50	675
228-3250-426.44-10	EQUIPMENT RENTAL/LEASE	-	605	976	2,218
228-3250-426.44-28	NOTICES REQUIRED BY LAW	-	3,400	3,400	2,932
228-3250-426.44-30	TRAINING AND TRAVEL	-	5,909	300	272

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Adopted Budget
228-3250-426.44-75	DUES AND MEMBERSHIPS	\$ -	\$ 2,000	\$ 2,000	\$ -
	Support Services	12,727	19,290	8,205	7,407
	Minor Capital				
228-0068-495.46-40	COMPUTER EQUIP/SOFTWARE	485	-	-	-
228-3245-426.46-50	FURNITURE AND FIXTURES	-	-	480	-
228-3250-426.46-40	COMPUTER EQUIP/SOFTWARE	-	-	1,706	-
228-3250-426.46-50	FURNITURE AND FIXTURES	-	-	160	-
	Minor Capital	485	-	2,346	-
	Professional Services				
228-0068-495.47-30	ACCOUNTING SERVICES	7,575	-	-	-
228-0068-495.47-99	SPECIAL SERVICES	755	-	-	-
228-3250-426.47-30	ACCOUNTING SERVICES	-	8,300	7,864	6,897
228-3250-426.47-99	SPECIAL SERVICES	-	4,798	-	-
	Professional Services	8,330	13,098	7,864	6,897
	Designated Expenses				
228-0067-495.51-66	BOB GILMORE CENTER	20,675	-	-	-
228-0067-495.51-88	HOUSING REHAB PROGRAM	109,142	-	-	-
228-0068-495.51-05	FAMILIES IN CRISIS	16,263	-	-	-
228-0068-495.51-07	GREATER KILLEEN FREE CLIN	28,699	-	-	-
228-0068-495.51-39	HILL COUNTRY COMM ACT ASO	9,566	-	-	-
228-0068-495.51-46	HERITAGE HOUSE OF CEN TEX	4,783	-	-	-
228-0068-495.51-52	COK TRANSPORTION PROGRAM	38,265	-	-	-
228-0068-495.51-80	COK PW STREET DEPT	86,346	-	-	-
228-0068-495.51-88	HOUSING REHAB PROGRAM	62,125	-	-	-
228-0068-495.51-90	COMMUNITIES IN SCHOOLS	20,089	-	-	-
228-0068-495.51-97	BRING EVERYONE IN ZONE	12,618	-	-	-
228-0068-495.51-98	AAA TRANSPORTATION PROG	1,500	-	-	-
228-3245-426.51-88	HOUSING REHAB PROGRAM	-	172,937	51,901	162,918
228-3250-426.51-03	COMM DEV ADMINISTRATIVE	-	643	-	11,952
228-3250-426.51-04	CLEMENTS BOYSANDGIRLS CLUB	-	-	-	100,000
228-3250-426.51-05	FAMILIES IN CRISIS	-	22,500	22,500	20,000
228-3250-426.51-07	GREATER KILLEEN FREE CLIN	-	27,000	27,000	23,000
228-3250-426.51-39	HILL CNTY COMM ACT ASSOC	-	9,490	9,490	9,770
228-3250-426.51-46	HERITAGE HOUSE OF CEN TEX	-	5,000	5,000	5,000
228-3250-426.51-52	COK TRANSPORTION PROGRAM	-	50,000	50,000	50,000
228-3250-426.51-57	CENTRAL TEXAS 4C, INC.	-	-	-	100,000
228-3250-426.51-66	BOB GILMORE CENTER	-	753,296	-	935,788
228-3250-426.51-80	COK PW STREET DEPT	-	261,168	231,376	175,000
228-3250-426.51-90	COMMUNITIES IN SCHOOLS	-	21,000	21,000	21,000
228-3250-426.51-97	BRING EVERYONE IN ZONE	-	12,071	12,071	12,863
228-3250-426.51-99	PROGRAM INCOME EXPENSE	-	4,236	4,236	8,943
	Designated Expenses	410,071	1,339,341	434,574	1,636,234
	Community Development Block Grant	\$ 654,789	\$ 1,614,476	\$ 689,287	\$ 1,875,378

Mission Element 1: Provide oversight, reporting, and compliance for CDBG Program.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Oversight, Reporting, and Compliance associated with receipt and use of HUD Formula Grant Programs- CDBG .	161	17 Reports for Compliance and Oversight	17	17	17	17	18

Mission Element 2: Provide ongoing technical assistance to sub-grantees.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Provide personalized technical assistance related to grant programs.	308	26	26	26	26	46	54
Hold public meetings for citizen participation.	134	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	13 Meetings

Mission Element 3: Provide housing services to eligible households.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Provide assistance to eligible households in need of housing repair.	3,215	6 Households	6 Households	5 Households	9 Households	2 Households	2 Households

Mission Element 4: Provide transportation services to eligible elderly persons.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Take in & process applications for persons requesting elderly transportation services.	176	200 Applications	166 Applications	200 Applications	166 Applications	214 Applications	175 Applications
Provide elderly persons with transportation services during program year.	614	166 People	166 People	166 People	166 People	195 People	70 People

Mission Element 5: Provide eligible facilities & improvements for eligible projects.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Public facilities created or improved.	258	2 Public Facilities	1 Public Facilities	0 Public Facilities	1 Public Facilities	0 Public Facilities	3 Public Facilities
Infrastructure improved.	683	2 Infrastructure	1 Infrastructure	0 Infrastructure	0 Infrastructure	1 Infrastructure	1 Infrastructure

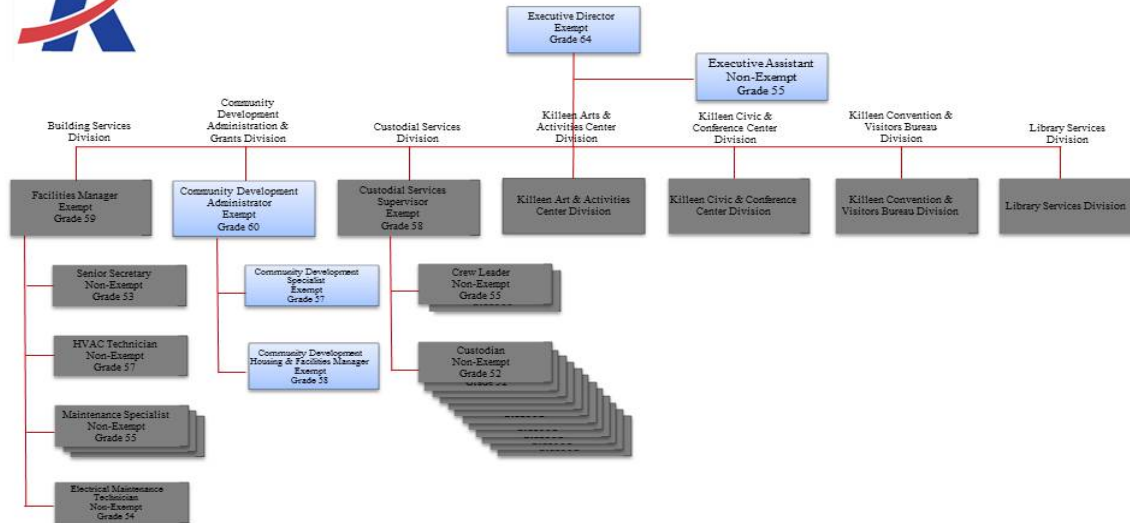
Mission Element 6: Provide public services to low and moderate income persons.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Monitor public service sub-grantees on their performance as defined in the scope of work in grant agreement.	144	7	7	7	8	8	7
Persons assisted with CDBG public service funding.	417	3,347 People	3,347 People	3,188 People	2,617 People	3155 People	2,288



Community Development Grants Division



DIVISION MISSION STATEMENT

The mission of the Community Development Department is to administer sub-grants to qualifying agencies.

MISSION ELEMENTS

- Provide technical assistance for selecting sub-grantees.
- Compliance monitoring for sub-grantee's performance.
- Required reporting for grantees.

GOALS

- Maintain CDBG and HOME Program grant requirements with reduced staffing levels.
- Provide housing rehabilitation to eligible households.
- Provide first time homebuyer benefits to eligible households.
- Provide elderly transportation services to eligible persons.

FINANCIAL INFORMATION

Revenue Summary

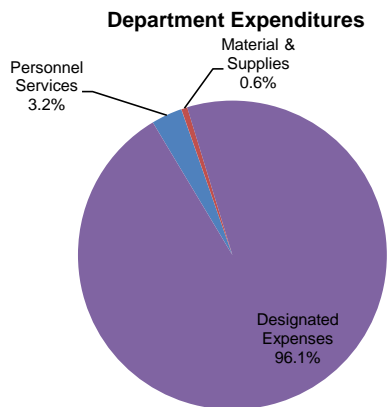
Intergovernmental Revenue
Program Income
Interest Earned
General Resources
Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 201,294	\$ 229,552	\$ -	\$ -
49,822	49,822	-	-
157	-	-	-
(46,995)	794,452	325,794	1,264,813
<u>\$ 204,277</u>	<u>\$ 1,073,826</u>	<u>\$ 325,794</u>	<u>\$ 1,264,813</u>

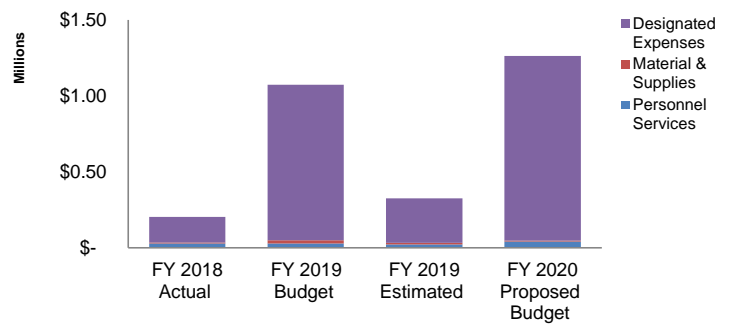
Expenditure Summary

Personnel Services
Material & Supplies
Designated Expenses
Support Services ISF Charges
Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 29,863	\$ 28,682	\$ 23,699	\$ 41,106
5,857	21,768	10,134	8,031
168,557	1,023,376	291,961	1,215,676
-	-	-	-
<u>\$ 204,277</u>	<u>\$ 1,073,826</u>	<u>\$ 325,794</u>	<u>\$ 1,264,813</u>



Department Expenditure History

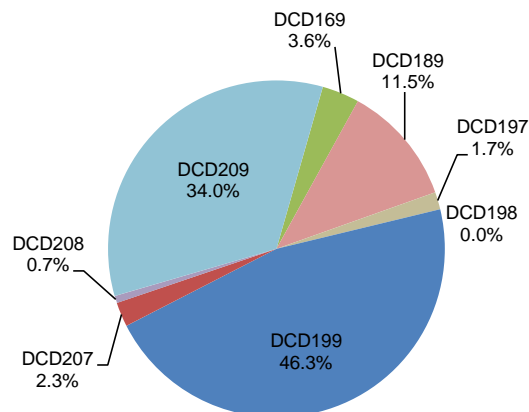


**COMMUNITY & ECONOMIC DEVELOPMENT
HOME PROGRAM**

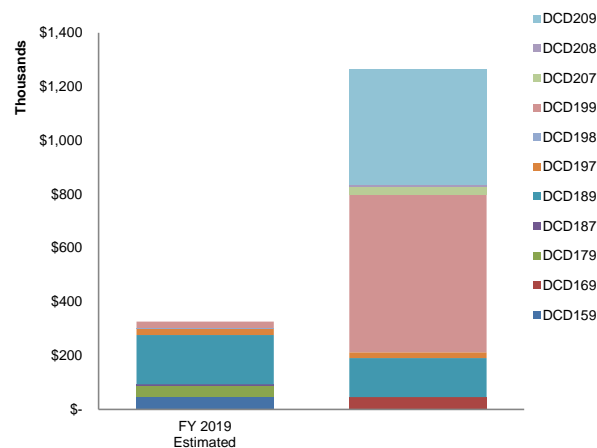
**CITY OF KILLEEN
FY2020 PROPOSED BUDGET**

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DCD159	Provide housing services to eligible households. FY 2015	-	-	\$ 48,940	\$ -
DCD169	Provide housing services to eligible households. FY 2016	-	-	-	45,259
DCD179	Provide housing services to eligible households. FY 2017	-	-	38,437	-
DCD187	Provide oversight, reporting, and compliance for HOME program. FY 2018	-	-	5,670	-
DCD189	Provide housing services to eligible households. FY 2018	-	-	183,601	145,804
DCD197	Provide oversight, reporting, and compliance for HOME program. FY 2019	-	-	24,981	21,018
DCD198	Provide oversight, reporting, and compliance for HOME program. FY 2019	-	-	689	-
DCD199	Provide housing services to eligible households. FY 2019	-	-	23,476	584,980
DCD207	Provide oversight, reporting, and compliance for HOME program. FY 2020	0.20	416.00	-	29,446
DCD208	Provide ongoing assistance to sub-grantees. FY 2020	0.10	208.00	-	8,708
DCD209	Provide housing services to eligible households. FY 2020	0.25	520.00	-	429,598
		<u>0.55</u>	<u>1,144.00</u>	<u>\$ 325,794</u>	<u>\$ 1,264,813</u>

**Department Expenditures
by Mission Element**



**Department Expenditure History
by Mission Element**



Staffing

Community Dev. Programs Administrator ¹
 Community Development Program/Mgr ¹
 Executive Assistant
Total Staffing

FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
-	0.10	0.30
0.10	-	-
0.39	0.35	0.25
<u>0.49</u>	<u>0.45</u>	<u>0.55</u>

¹ - In FY 2018, Community Development Program/Mgr reclassified to Community Dev. Programs Administrator

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Adopted Budget
HOME Program					
Personnel Services					
233-0068-531.40-05	FULL-TIME SALARIES	\$ 22,849	\$ -	\$ -	\$ -
233-0068-531.40-25	LONGEVITY	659	-	-	-
233-0068-531.40-81	GROUP INSURANCE	2,202	-	-	-
233-0068-531.40-85	RETIREMENT - TMRS	2,328	-	-	-
233-0068-531.40-87	SOCIAL SECURITY	1,786	-	-	-
233-0068-531.40-89	WORKERS COMPENSATION	40	-	-	-
233-3250-426.40-05	FULL-TIME SALARIES	-	21,856	16,873	32,228
233-3250-426.40-25	LONGEVITY	-	698	698	867
233-3250-426.40-82	MEDICAL INSURANCE	-	1,729	1,729	1,374
233-3250-426.40-83	DENTAL INSURANCE	-	124	124	152
233-3250-426.40-84	LIFE INSURANCE	-	8	8	11
233-3250-426.40-85	RETIREMENT - TMRS	-	2,515	2,515	3,908
233-3250-426.40-87	SOCIAL SECURITY	-	1,389	1,389	2,034
233-3250-426.40-88	MEDICARE	-	325	325	476
233-3250-426.40-89	WORKERS COMPENSATION	-	38	38	56
Personnel Services		29,863	28,682	23,699	41,106
Supplies					
233-0068-531.41-10	OFFICE	160	-	-	-
233-0068-531.41-15	POSTAGE/CARRIER SERVICE	125	-	-	-
233-0068-531.41-25	SUBSCRIPTIONS/PUBLICATION	148	-	-	-
233-0068-531.41-27	PUBLIC OUTREACH	4,650	-	-	-
233-0068-531.41-35	PRINT SUPPLIES	654	-	-	-
233-3250-426.41-10	OFFICE	-	900	500	169
233-3250-426.41-15	POSTAGE	-	600	100	200
233-3250-426.41-20	UNIFORMS AND CLOTHING	-	-	-	100
233-3250-426.41-25	SUBSCRIPTION/PUBLICATIONS	-	526	526	480
233-3250-426.41-27	PUBLIC OUTREACH	-	7,000	3,000	-
233-3250-426.41-30	FUEL	-	-	-	250
233-3250-426.41-35	PRINT SUPPLIES	-	1,400	800	600
Supplies		5,737	10,426	4,926	1,799
Repair and Maintenance					
233-3250-426.42-43	COMPUTER/SOFTWARE MAINT	-	-	-	1,750
233-3250-426.43-15	VEHICLE REPAIR/MAINT	-	-	-	500
Repair and Maintenance		-	-	-	2,250
Support Services					
233-0068-531.44-10	EQUIPMENT RENTAL/LEASE	42	-	-	-
233-0068-531.44-25	LEGAL AND PUBLIC NOTICES	19	-	-	-
233-0068-531.44-26	PROMOTION/ADVERTISING	4	-	-	-
233-3250-426.44-10	EQUIPMENT RENTAL/LEASE	-	576	576	-
233-3250-426.44-25	LEGAL AND PUBLIC NOTICES	-	138	132	110
233-3250-426.44-26	PROMOTION/ADVERTISING	-	1,494	600	-
233-3250-426.44-28	NOTICES REQUIRED BY LAW	-	1,600	600	184
233-3250-426.44-30	TRAINING AND TRAVEL	-	4,384	-	213
233-3250-426.44-75	DUES AND MEMBERSHIPS	-	150	300	475
Support Services		66	8,342	2,208	982
Professional Services					
233-0068-531.47-99	SPECIAL SERVICES	55	-	-	-
233-3250-426.47-30	ACCOUNTING SERVICES	-	3,000	3,000	3,000
Professional Services		55	3,000	3,000	3,000

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Adopted Budget
Designated Expenses					
233-0066-531.56-72	FAMILIES IN CRISIS-TEN BA	\$ 4,715	\$ -	\$ -	\$ -
233-0067-531.56-72	FAMILIES IN CRISIS-TEN BA	93,383	-	-	-
233-0067-531.56-93	HAP: ASSISTANCE	45,825	-	-	-
233-0068-531.56-55	FIRST TIME HOMEBUYER'S	24,634	-	-	-
233-3250-426.51-05	FAMILIES IN CRISIS	-	226,702	57,940	171,338
233-3250-426.51-46	HERITAGE HOUSE OF CEN TEX	-	12,500	-	12,500
233-3250-426.51-54	NORTH KILLN HOUSING REDEV	-	216,316	-	347,701
233-3250-426.51-97	BRING EVERYONE IN ZONE	-	22,762	-	45,962
233-3250-426.51-99	PROGRAM INCOME EXPENSE	-	-	88,260	94,662
233-3250-426.56-45	ADMINISTRATION	-	8,824	7,000	25,018
233-3250-426.56-55	FIRST TIME HOMEBUYER'S	-	379,145	138,761	301,173
233-3250-426.56-84	CHDO SET ASIDE	-	157,127	-	217,322
Designated Expenses		168,557	1,023,376	291,961	1,215,676
HOME Program		\$ 204,277	\$ 1,073,826	\$ 325,794	\$ 1,264,813

Mission Element 1: Provide oversight, reporting, and compliance for HOME Program.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Oversight, Reporting, and Compliance associated with receipt and expenditure of HUD Formula Grant Programs - HOME	161	17 Reports for Compliance and Oversight	17	17	17	17	18

Mission Element 2: Provide ongoing technical assistance to sub-grantees.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Provide personalized technical assistance related to grant programs.	308	26	26	26	26	46	54
Hold public meetings for citizen participation.	134	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	13 Meetings

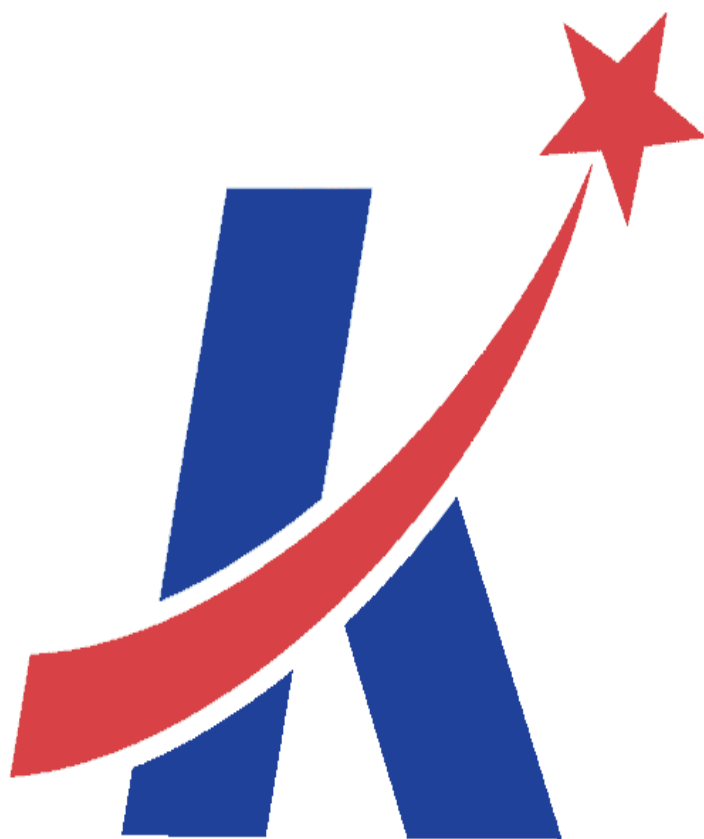
Mission Element 3: Provide housing services to eligible households.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Provide education and assistance to persons desiring homeownership assistance - First Time Homebuyer Program.	2,111	266 Educated 5 Households Assisted	200 Educated 5 Households Assisted	266 Educated 3 Households Assisted	300 Educated 9 Households Assisted	260 Educated 12 Households Assisted	250 Educated 8 Households Assisted
Provide assistance to eligible households in need of housing repair.	3,215	6 Households	6 Households	5 Households	9 Households	12 Households	12 Households
Provide rental assistance to eligible households in need of Tenant Based Rental Assistance.	390	39 Households	39 Households	39 Households	39 Households	44 Households	30 Households



Hotel Occupancy Tax





FY 2020 Proposed Budget Presentation

Fund: Hotel Occupancy Tax

Department: Community Development

Division: Killeen Civic &

Conference Center (KCCC),

Convention & Visitors Bureau,

Mixed Beverage Operations

Mission

To provide superior civic, convention, and exhibition facilities for the City of Killeen.



Mission Elements

- ☐ Event marketing and booking to maximize revenue opportunities by leasing available space.
- ☐ Event planning and coordination.
- ☐ Event set-up and support.
- ☐ Facility cleaning and maintenance.
- ☐ Provide services to the convention industry and hospitality community.



By the Numbers:

❑ Event marketing and booking to maximize revenue opportunities by leasing available space:

❑ Number of events booked:	800
❑ Amount of catering fees collected:	\$ 34,900
❑ Amount of alcohol sales:	\$244,620
❑ Amount of rental and equipment fees:	\$480,000
❑ Number of hotel-motel usage:	2,500 rooms in Killeen 39 hotels
❑ Number of conventions contracted:	21
❑ Hotel rooms occupied during conventions:	478,419



By the Numbers: (cont'd)

- ☐ Event marketing and booking to maximize revenue opportunities by leasing available space.
 - ☐ Expanded mixed beverage service to city facilities to increase revenue.
 - ☐ Installed 4 banners on the front façade of Special Events Center to attract events.
 - ☐ Offer clients additional rental services through new mixed beverage vendor.
- ☐ Event planning and coordination:
 - ☐ Increased recycling efforts.
 - ☐ Contracted with new vendor for mixed beverage operations.
 - ☐ Planning for future upgrades to audio and visual components.
- ☐ Event set-up and support:
 - ☐ Added 2.5 positions in FY 19 to accommodate events in three facilities.
 - ☐ Replaced two (2) inoperable portable AED's with new devices.



By the Numbers: (cont'd)

☐ Facility cleaning and maintenance:

- ☐ Retrofitted lighting in Special Event Center and KCCC with LED's to increase energy efficiency and cost saving measures.
- ☐ Replaced three (3) HVAC sensors in the ballrooms to better regulate the temperature and control humidity.

☐ Provide services to the convention industry and hospitality community:

- ☐ Developed COK promotional marketing video.
- ☐ Updated visitors guide to include local restaurants, attractions, and map
- ☐ Organized a local FAM (familiarization) tour for hotel front line staff to inform them of COK local attractions.
- ☐ Initiated a partnership with the National Mounted Warfare Museum for marketing efforts.



Goals for FY 2020

- ☐ Continue marketing efforts to promote Killeen through interactive websites and social media outlets.
- ☐ Promote Killeen as the premier city for conventions, conferences, reunions, and meetings.
- ☐ Create client packages for special holiday to increase rentals.
- ☐ Encourage staff to utilize Convention Visitors Bureau services and recruit municipal government organizations to host annual conferences and trainings in Killeen.



Goals for FY 2020 (cont'd)

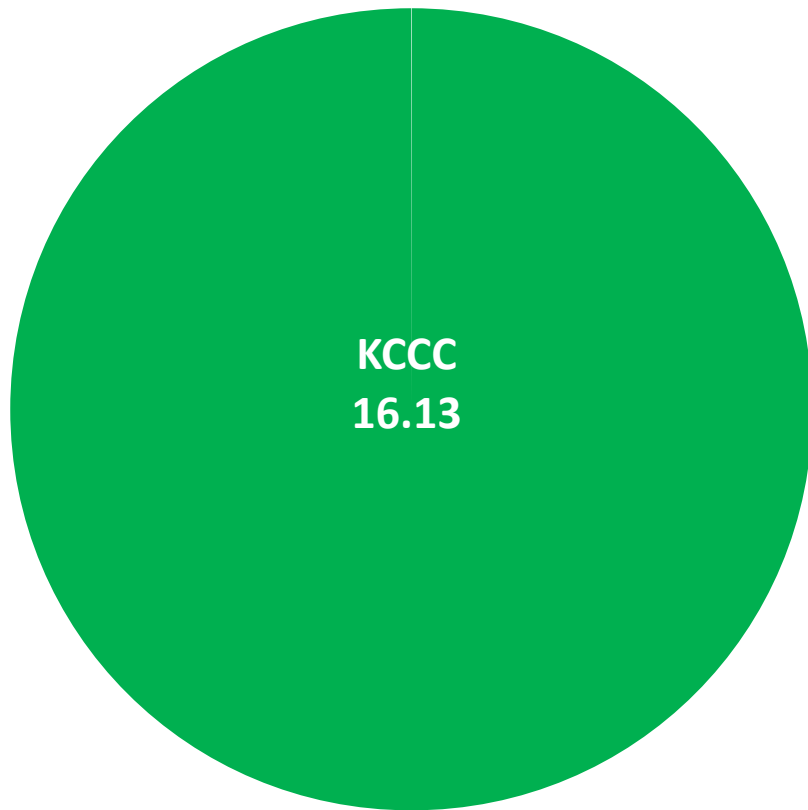
- ☐ Market the city as a tourist destination.
- ☐ Incorporate educational, and traveling exhibits.
- ☐ Upgrade internal tracking system of all inventory and supplies.
- ☐ Identify interior and exterior elements of the building structure that need to be repaired or replaced that have aged over time.



How KCCC Fits in the Enterprise in FY 2020 – Staffing

100% of FTEs in Fund

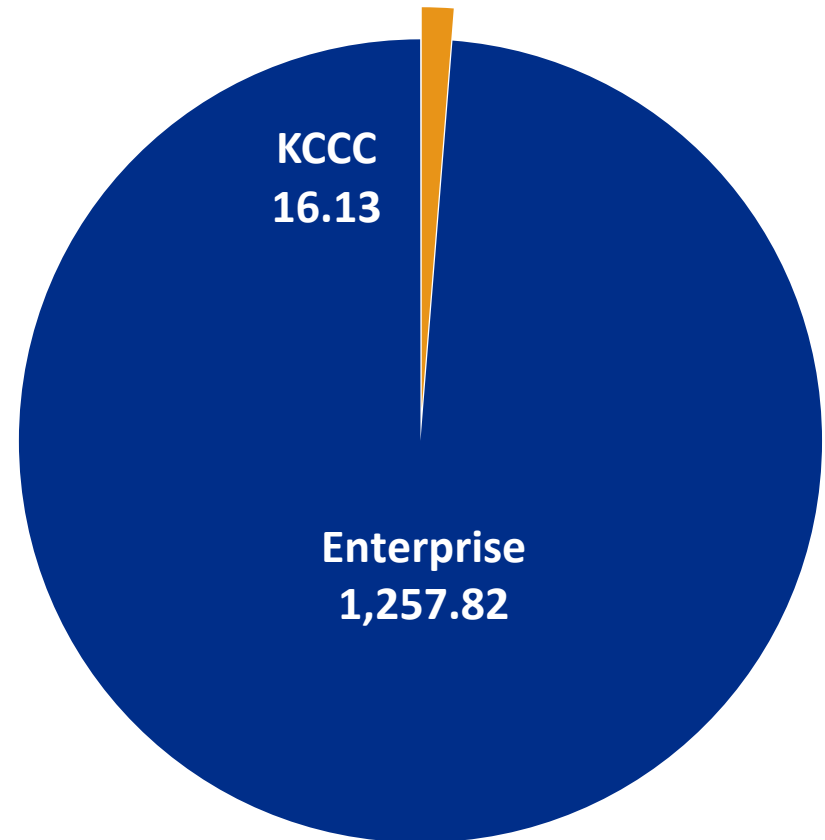
FTEs in the HOT Fund



KCCC FTEs = 16.13
HOT Fund FTEs = 16.13

1.27% of FTEs in Enterprise

FTEs in All Funds



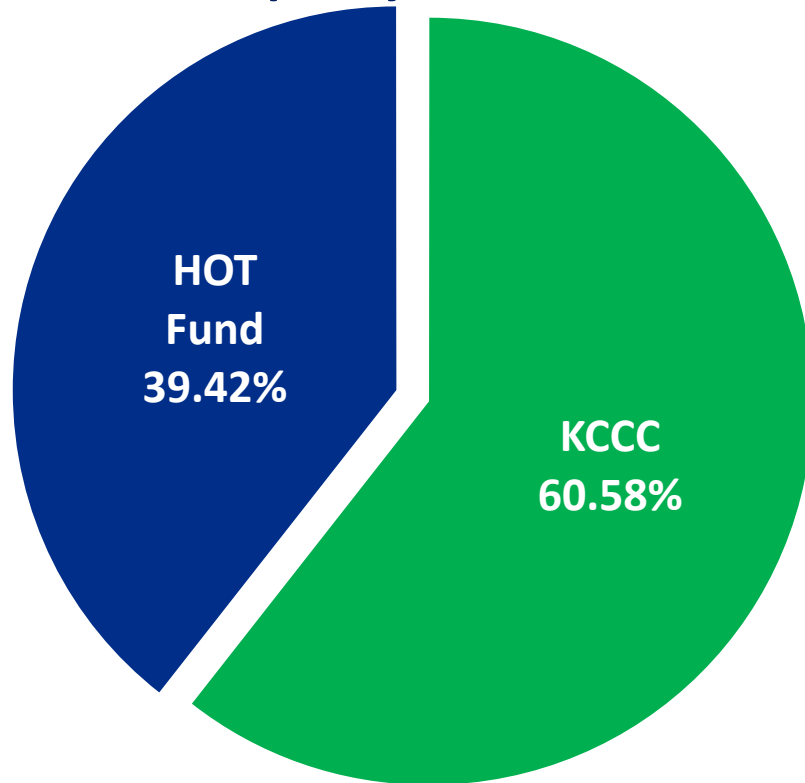
All Funds FTEs = 1,273.95



How KCCC Fits in the Enterprise in FY 2020 – Budget

60.58% of Expenses in Fund

Expenses in the Hotel
Occupancy Tax Fund

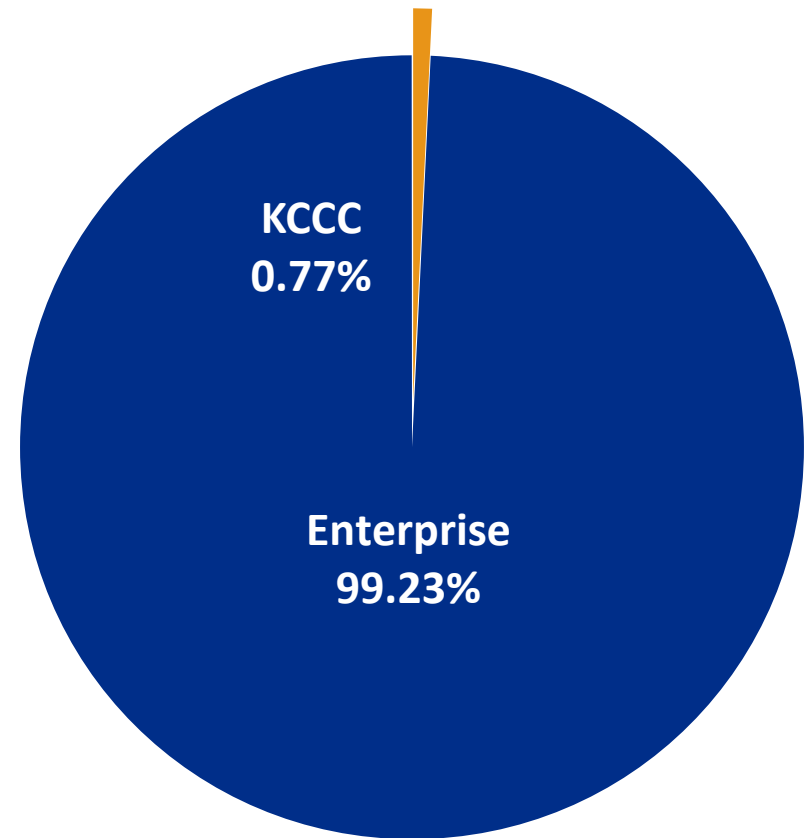


KCCC Expense = \$1,586,374

Hotel Occupancy Tax Fund = \$2,645,312

0.76% of Expenses in Enterprise

Expenses in All Funds



All Funds = \$209,423,419



Staffing

	Budgeted FY 2018	Budgeted FY 2019	Proposed FY 2020
FTEs	13.50	16.13	16.13

FY 2019

Added Events Crew Leader (Night), Event Coordinator, and part-time position as part of an approved decision package.



Revenue Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Revenue:				
Operations Fees	\$ 636,451	\$ 703,140	\$ 721,952	\$ 733,760
Grants	-	-	-	-
From HOT Fund	597,295	719,148	600,109	852,614
Total	\$ 1,233,746	\$ 1,422,288	\$ 1,322,061	\$ 1,586,374
=Base request				\$ 1,586,374
+Decision Packages - From Additional Revenue				-
+Decision Packages - From HOT Fund				-
=Total				\$ 1,586,374



Explanation of Revenue Variance

- ❑ Slight increase in revenues to include rental fees, equipment, catering and mixed beverage sales.



HOT Fund by Mission Element

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DCD007	Event marketing and booking to maximize revenue opportunities by leasing available space.	2.00	4,160.00	\$ 204,112	\$ 228,091
DCD008	Event planning and coordination.	3.50	7,280.00	274,717	318,437
DCD009	Event set-up and support.	5.78	12,022.40	269,005	320,956
DCD010	Facility cleaning and maintenance.	3.55	7,384.00	326,808	390,520
DCD011	Provide services to the convention industry and hospitality community.	1.30	2,704.00	247,419	275,155
	Support Services ISF Charges	-	-	-	53,215
		<u>16.13</u>	<u>33,550.40</u>	<u>\$ 1,322,061</u>	<u>\$ 1,586,374</u>



Expense Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Expense:				
Operations				
• Personnel Services	\$ 635,172	\$ 784,342	\$ 690,338	\$ 787,141
• Materials & Supplies	204,523	214,246	206,131	252,558
• Electricity Services	218,972	228,317	227,817	235,000
• Contracts	111,996	126,259	124,275	132,500
• Advertising/Marketing	17,639	17,884	17,000	18,250
• Cost of Goods Sold	39,944	51,240	51,000	54,379
• Support Services ISF Charges	-	-	-	53,215
• Capital Outlay	5,500	-	5,500	-
Total	\$ 1,233,746	\$ 1,422,288	\$ 1,322,061	\$ 1,533,043
=Base request				\$ 1,533,043
+Decision packages				-
+Decision packages - Compensation Equity				53,331
=Total				\$ 1,586,374



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.
- ☐ Allocation of support services internal service fund charges.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Compensation Equity Phase 2	1	\$53,331	\$0	\$53,331
Total Decision Packages		\$53,331	\$0	\$53,331



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
KCCC:				
Water Heater Replacement	1	\$9,000	\$0	\$9,000
Replacement Tables	2	15,724	0	15,724
Special Events Center - Re-Striping Parking lot	3	5,500	0	5,500
Podiums	4	5,355	0	5,355
KCCC Exterior Power Wash	5	15,000	0	15,000
Front Foyer Entrance Tile Replacement	6	13,500	0	13,500
Event Assistant/Night Crew Leader Reclassification	7	3,789	0	3,789



Decision Packages Disapproved by City Manager (cont'd)

Description	Priority	Expense	Revenue	Net Cost
Internal Camera Upgrade	8	\$18,647	\$0	\$18,647
Commercial Fans	9	14,280	0	14,280
Dance Floor	10	59,100	0	59,100
CVB:				
Special Event Budget Increase	1	15,000	0	15,000
Traveling Exhibit to KCCC Geared Toward Families	2	30,000	0	30,000
Total Decision Packages		\$204,895	\$0	\$204,895



City Manager's Comments



FINANCIAL INFORMATION

Revenues Summary

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
Event Revenue	421,837	415,140	463,853	440,000
Mixed Beverage Receipts	181,971	250,000	223,406	255,000
Catering Revenues	32,643	38,000	34,693	38,760
General Resources	597,295	719,148	600,109	852,614
Total	\$ 1,233,746	\$ 1,422,288	\$ 1,322,061	\$ 1,586,374

Expenditures Summary

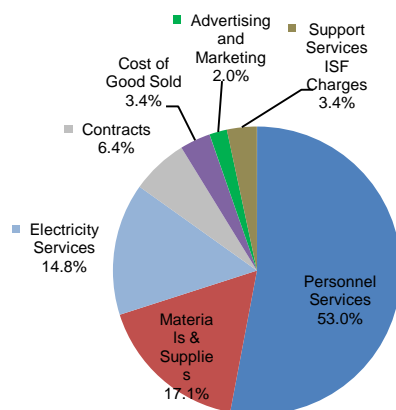
	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
Personnel Services	\$ 635,171	\$ 784,342	\$ 690,338	\$ 840,472
Materials & Supplies	222,164	232,130	223,131	270,808
Electricity Services	218,972	228,317	227,817	235,000
Contracts	94,262	96,000	99,775	101,000
Cost of Good Sold	39,944	51,240	51,000	54,379
Advertising and Marketing	23,234	30,259	30,000	31,500
Support Services ISF Charges	-	-	-	53,215
Total	\$ 1,233,746	\$ 1,422,288	\$ 1,322,061	\$ 1,586,374

Staffing

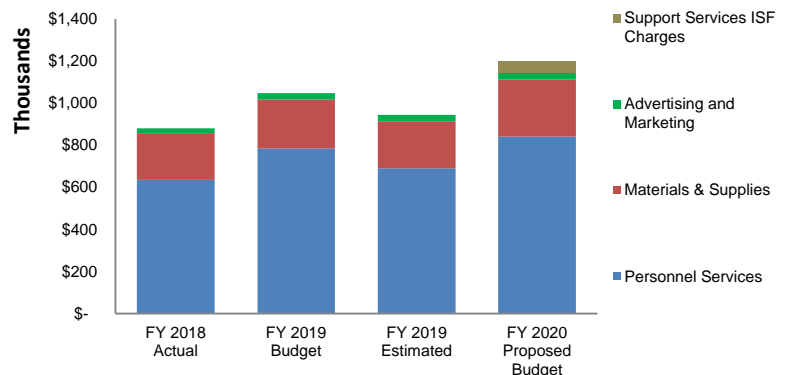
Total Staffing

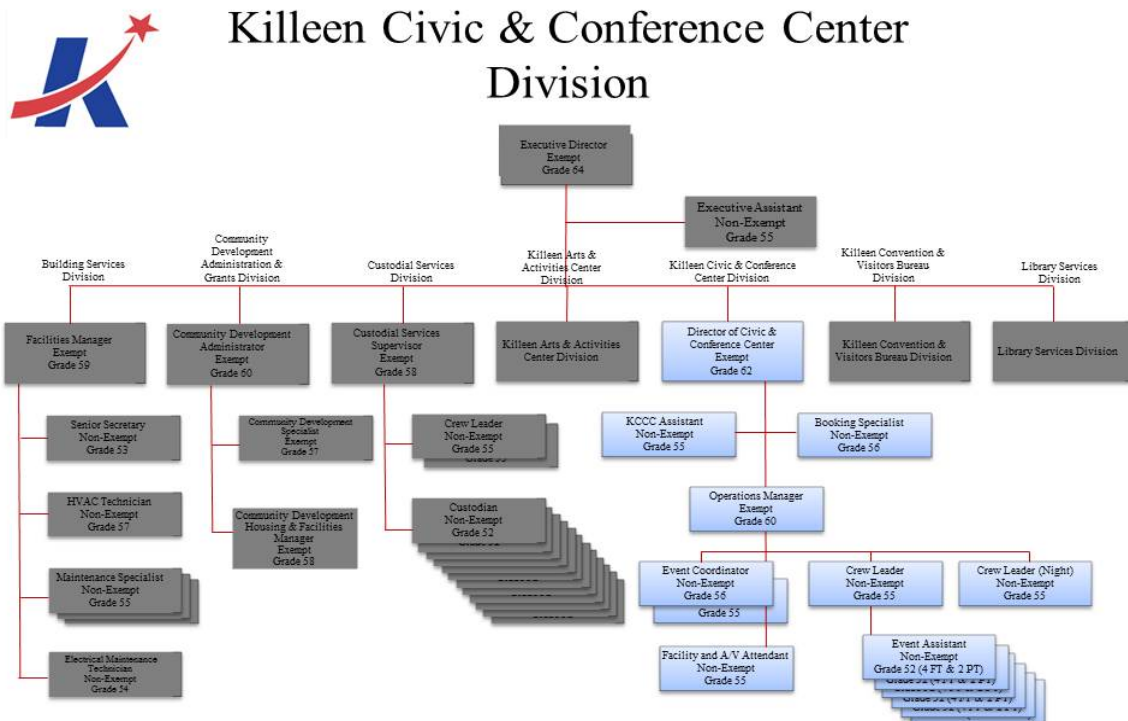
FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
16.13	16.13	16.13

Department Expenditures



Department Expenditures History





To provide superior civic, convention, and exhibition facilities for the City of Killeen.

- Event marketing and booking to maximize revenue opportunities by leasing available space.
- Event planning and coordination.
- Event set-up and support.
- Facility cleaning and maintenance.
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- Encourage staff to utilize Convention Visitors Bureau services and recruit municipal government
- Market the city as a tourist destination.
- Incorporate educational, and traveling exhibits.
- Upgrade internal tracking system of all inventory and supplies.
- Identify interior and exterior elements of the building structure that need to be repaired or replaced that have aged over time.

**COMMUNITY & ECONOMIC DEVELOPMENT
HOTEL OCCUPANCY TAX FUND
KILLEEN CONVENTION AND CIVIC CENTER**

**CITY OF KILLEEN
FY2020 PROPOSED BUDGET**

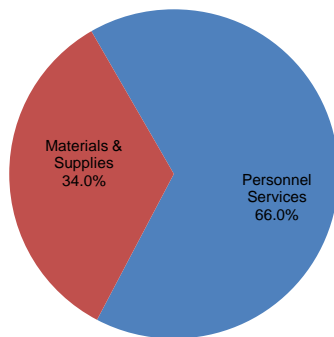
FINANCIAL INFORMATION

Expenditures Summary

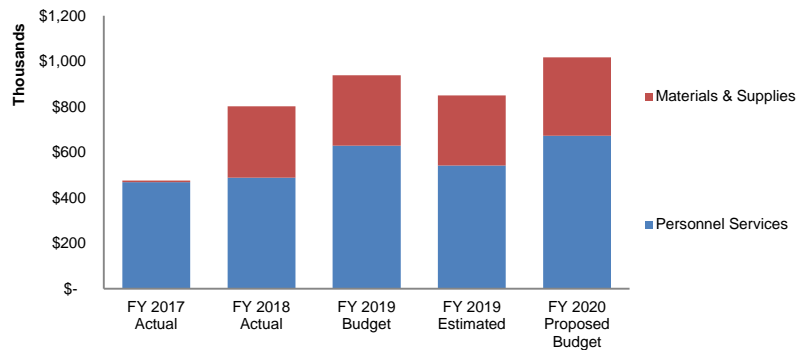
Personnel Services
Materials & Supplies
Support Services ISF Charges
Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 488,638	\$ 629,488	\$ 542,332	\$ 671,847
312,509	309,288	307,208	345,461
-	-	-	45,308
<u>\$ 801,147</u>	<u>\$ 938,776</u>	<u>\$ 849,540</u>	<u>\$ 1,062,616</u>

Department Expenditures

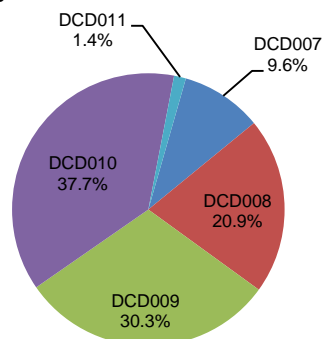


Department Expenditures History

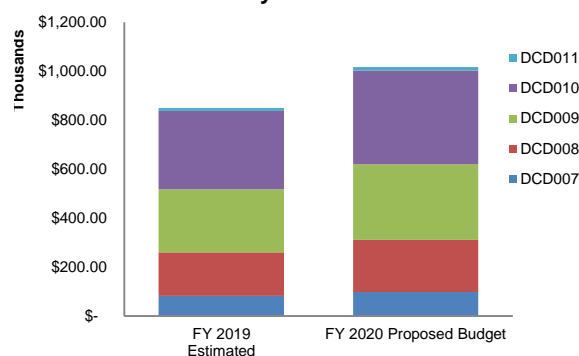


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DCD007	Event marketing and booking to maximize revenue opportunities by leasing available space.	1.25	2600.00	\$ 81,923.64	\$ 98,102
DCD008	Event planning and coordination.	3.10	6448.00	177,527	212,585
DCD009	Event set-up and support.	5.63	11710.40	257,835	308,752
DCD010	Facility cleaning and maintenance.	3.50	7280.00	320,263	383,509
DCD011	Provide services to the convention industry and hospitality community.	0.15	312.00	11,992	14,360
	Support Services ISF Charges	-	-	-	45,308
		<u>13.63</u>	<u>28,350.40</u>	<u>\$ 849,540.00</u>	<u>\$ 1,062,616</u>

Department Expenditures by Mission Element



Department Expenditure History by Mission Element



**COMMUNITY & ECONOMIC DEVELOPMENT
HOTEL OCCUPANCY TAX FUND
KILLEEN CONVENTION AND CIVIC CENTER**

**CITY OF KILLEEN
FY2020 PROPOSED BUDGET**

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Staffing			
Booking Specialist ¹	-	1.00	1.00
Civic & Conf Center Asst. ¹	-	1.00	1.00
Crew Leader (Events) ²	1.00	2.00	2.00
Director of Civic & Convention	0.50	0.50	0.50
Event Assistant ^{1, 2}	5.50	5.13	5.13
Event Coordinator II ¹	-	2.00	2.00
Event Coordinator ¹	2.00	-	-
Facility & A/V Attendant ¹	-	1.00	1.00
Operations Manager ¹	1.00	1.00	1.00
Principal Secretary ¹	1.00	-	-
Total Staffing	11.00	13.63	13.63

¹ - Positions reclassified in FY 2019

² - Positions added in FY 2019

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
Hotel - Conference Center					
Personnel Services					
214-0705-457.40-05	FULL-TIME SALARIES	\$ 361,175	\$ 448,853	\$ 387,927	\$ 472,447
214-0705-457.40-10	PART-TIME SALARIES	7,082	23,878	21,518	28,993
214-0705-457.40-15	OVERTIME	-	-	89	-
214-0705-457.40-25	LONGEVITY	3,512	4,296	3,493	4,320
214-0705-457.40-37	BILINGUAL PAY	200	600	600	600
214-0705-457.40-81	GROUP INSURANCE	48,494	-	-	-
214-0705-457.40-82	MEDICAL INSURANCE	-	54,355	46,576	60,477
214-0705-457.40-83	DENTAL INSURANCE	-	3,033	2,551	3,033
214-0705-457.40-84	LIFE INSURANCE	-	225	196	226
214-0705-457.40-85	RETIREMENT - TMRS	36,826	53,257	43,789	57,893
214-0705-457.40-87	SOCIAL SECURITY	27,570	29,393	24,883	30,396
214-0705-457.40-88	MEDICARE	-	6,873	5,819	7,108
214-0705-457.40-89	WORKERS COMPENSATION	3,780	4,725	4,891	6,354
Personnel Services		488,638	629,488	542,332	671,847
Supplies					
214-0705-457.41-10	OFFICE	548	1,500	1,500	2,500
214-0705-457.41-15	POSTAGE/CARRIER SERVICE	19	50	50	50
214-0705-457.41-20	UNIFORMS AND CLOTHING	7,494	6,500	6,500	10,000
214-0705-457.41-25	SUBSCRIPTION/PUBLICATIONS	-	-	-	985
214-0705-457.41-30	FUEL	855	500	500	600
214-0705-457.41-35	PRINT SUPPLIES	-	1,000	950	1,200
214-0705-457.41-37	PHONES AND ACCESSORIES	-	-	-	100
214-0705-457.41-40	COMPUTER SUPPLIES	-	-	-	187
214-0705-457.41-65	MINOR TOOLS	472	500	1,275	2,000
214-0705-457.41-70	CLEANING SUPPLIES	11,985	9,000	9,000	14,000
214-0705-457.41-75	MEDICAL AND CHEMICAL	-	268	268	268
214-0705-457.41-87	EXTINGUISHING CHEMICALS	1,018	888	888	888
Supplies		22,392	20,206	20,931	32,778
Repair & Maintenance					
214-0705-457.42-10	BUILDING MAINTENANCE	44,029	51,050	51,050	58,000
214-0705-457.43-05	FURNITURE AND FIXTURES	3,380	3,500	3,300	8,483
214-0705-457.43-10	SMALL EQUIPMENT	628	1,000	950	2,000
214-0705-457.43-15	VEHICLE REPAIR/MAINT	558	1,400	1,400	1,500
214-0705-457.43-20	HEAT AND AIR REPAIR	31,512	30,000	30,000	35,000
214-0705-457.43-50	MACHINERY	798	1,200	1,100	1,500
Repair & Maintenance		80,904	88,150	87,800	106,483
Support Services					
214-0705-457.44-04	WATER SERVICE	7,822	8,000	7,800	9,000
214-0705-457.44-05	TELEPHONE	2,808	4,045	4,045	4,550
214-0705-457.44-06	GAS SERVICE	3,392	3,000	2,800	3,500
214-0705-457.44-08	WASTE DISPOSAL	10,479	11,000	11,000	12,000
214-0705-457.44-10	EQUIPMENT RENTAL/LEASE	4,549	8,820	2,820	3,500
214-0705-457.44-19	MERCHANT FEES	-	600	-	-
214-0705-457.44-30	TRAINING AND TRAVEL	728	1,000	975	1,500
214-0705-457.44-50	ELECTRICITY SERVICES	149,961	148,317	148,317	155,000
214-0705-457.44-75	DUES AND MEMBERSHIPS	75	150	150	150
Support Services		179,813	184,932	177,907	189,200
Minor Capital					
214-0705-457.46-35	EQUIPMENT AND MACHINERY	4,835	-	795	-
214-0705-457.46-40	COMPUTER EQUIPMENT	2,689	-	-	-
214-0705-457.46-50	FURNITURE AND FIXTURES	5,113	-	-	-
Minor Capital		12,637	-	795	-

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
Designated Expenses					
214-0705-457.50-02	RODEO EVENT	\$ 4,638	\$ 5,000	\$ 3,775	\$ 6,000
214-0705-457.50-10	ISF CHARGES	-	-	-	45,308
214-0705-457.50-32	CONTRACT LABOR	6,805	11,000	10,500	11,000
214-0705-457.50-65	CASH SHORT/OVER	(180)	-	-	-
	Designated Expenses	<u>11,263</u>	<u>16,000</u>	<u>14,275</u>	<u>62,308</u>
Capital Outlay					
214-0705-457.61-35	MACHINERY AND EQUIPMENT	5,500	-	5,500	-
	Capital Outlay	<u>5,500</u>	<u>-</u>	<u>5,500</u>	<u>-</u>
	Hotel - Conference Center	<u>\$ 801,147</u>	<u>\$ 938,776</u>	<u>\$ 849,540</u>	<u>\$ 1,062,616</u>

Mission Element 1: Event marketing and booking to maximize revenue opportunities by leasing available space.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Develop strategies and services annually to promote Killeen as the premier city for all types of events to increase revenue.	3,120	1.5 FTE	2.5 FTE	1.5 FTE	2.5 FTE	2.5 FTE	2.5 FTE
Develop new client rate and facility brochures, biennially.	1,040	.5 FTE	1.5 FTE	.5 FTE	1.5 FTE	1.5 FTE	1.5 FTE
Improve marketing efforts to promote Killeen through interactive websites and social media outlets.	1,560	.75 FTE	1 FTE	.75 FTE	1 FTE	1 FTE	1 FTE

Mission Element 2: Event planning and coordination.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Foster daily communication between the staff and clients to ensure client needs are met for successful events.	2,600	650 Events	750 Events	675 Events	775 Events	800 Events	820 Events
Coordinate with Operations staff twice a week for scheduling support of event room set-ups.	312	104 Meetings	104 Meetings	98 Meetings	104 Meetings	110 Meetings	104 Meetings
Coordination once a week with bar management staff in scheduling bars as requested by clients.	420	140 Meetings	165 Meetings	153 Meetings	165 Meetings	170 Meetings	165 Meetings

Mission Element 3: Event set-up and support.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Conduct meetings with Operations staff twice a week to ensure all event rooms are set up as requested by the clients.	312	104 Meetings	104 Meetings	98 Meetings	104 Meetings	110 Meetings	104 Meetings
Review with Operations staff to ensure clients' audio-visual and equipment requests are met.	312	104 Meetings	104 Meetings	98 Meetings	104 Meetings	110 Meetings	104 Meetings
Meet weekly with Operations staff to determine additional labor needs for large, multi-day events throughout the complex.	156	52 Meetings	52 Meetings	46 Meetings	52 Meetings	58 Meetings	52 Meetings

Mission Element 4: Facility cleaning and maintenance.

Operational Targets: Essential department functions within the mission element.

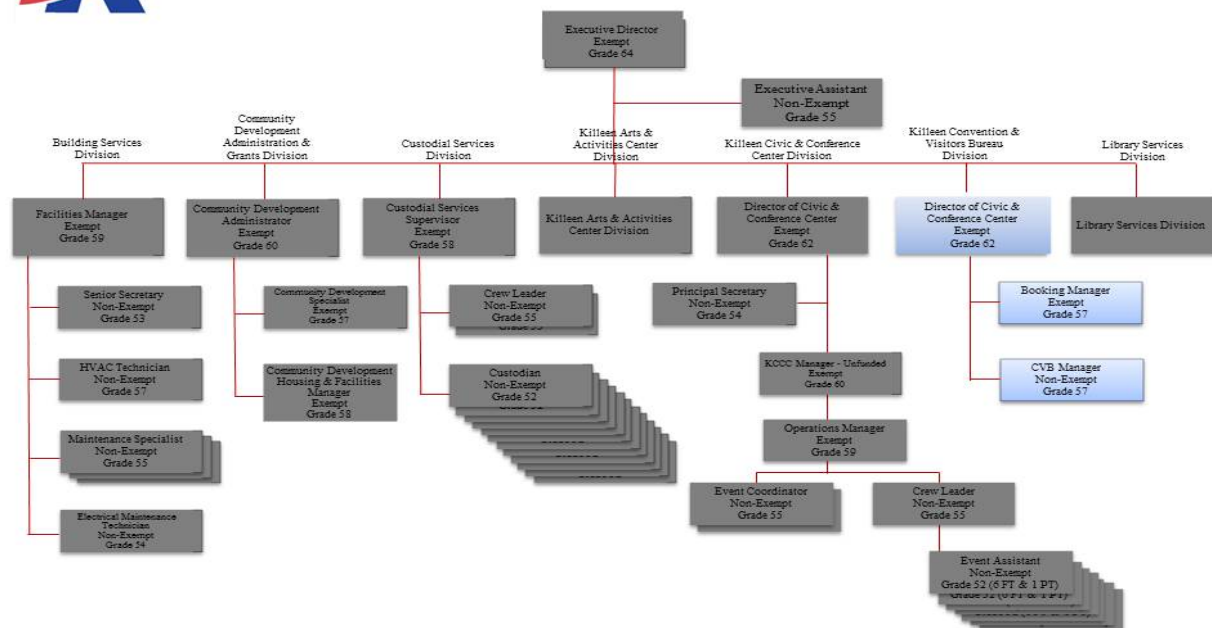
Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Quarterly review to ensure all OSHA safety policies are followed by staff.	64	4 Reviews	4 Reviews	0 Reviews	4 Reviews	4 Reviews	4 Reviews
Routinely clean and sanitize restrooms, vacuum, empty trash, sweep and mop.	6,362	155,000 sf	155,000 sf	155,000 sf	155,000 sf	155,000 sf	155,000 sf

Mission Element 4: continued

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Routinely shampoo carpets, clean windows, buff tile flooring.	5,582	63,000 sf	63,000 sf	63,000 sf	63,000 sf	63,000 sf	63,000 sf
Maintain kitchen cleanliness weekly.	1,040	1,700 sf	1,700 sf	1,700 sf	1,700 sf	1,700 sf	1,700 sf



Killeen Convention & Visitors Bureau Division



DIVISION MISSION STATEMENT

To provide superior civic, convention, and exhibition facilities for the City of Killeen.

MISSION ELEMENTS

- Event marketing and booking to maximize revenue opportunities by leasing available space.
- Event planning and coordination.
- Event set-up and support.
- Facility cleaning and maintenance.
- Provide services to the convention industry and hospitality community.

GOALS

- Continue marketing efforts to promote Killeen through interactive websites and social media outlets.
- Promote Killeen as the premier city for conventions, conferences, reunions, and meetings.
- Create client packages for special holiday to increase rentals.
- Encourage staff to utilize Convention Visitors Bureau services and recruit municipal government
- Market the city as a tourist destination.
- Incorporate educational, and traveling exhibits.
- Upgrade internal tracking system of all inventory and supplies.
- Identify interior and exterior elements of the building structure that need to be repaired or replaced that have aged over time.

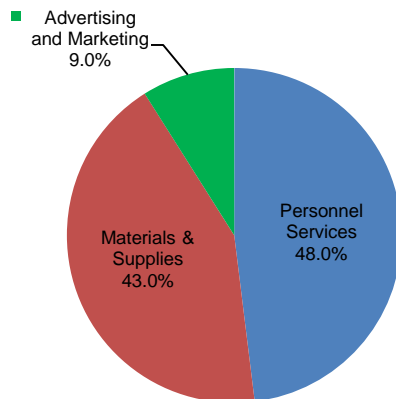
FINANCIAL INFORMATION

Expenditures Summary

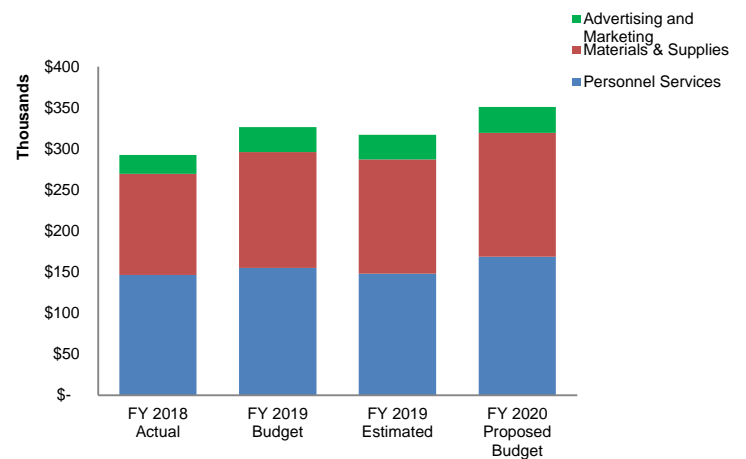
Personnel Services
Materials & Supplies
Advertising and Marketing
Support Services ISF Charges
Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 146,533	\$ 154,854	\$ 148,006	\$ 168,625
122,801	141,159	138,765	150,847
23,234	30,259	30,000	31,500
-	-	-	7,907
\$ 292,568	\$ 326,272	\$ 316,771	\$ 358,879

Department Expenditures



Department Expenditures History

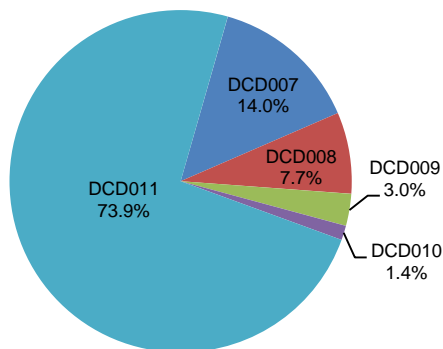


**COMMUNITY & ECONOMIC DEVELOPMENT
HOTEL OCCUPANCY TAX FUND
CONVENTION & VISITOR'S BUREAU**

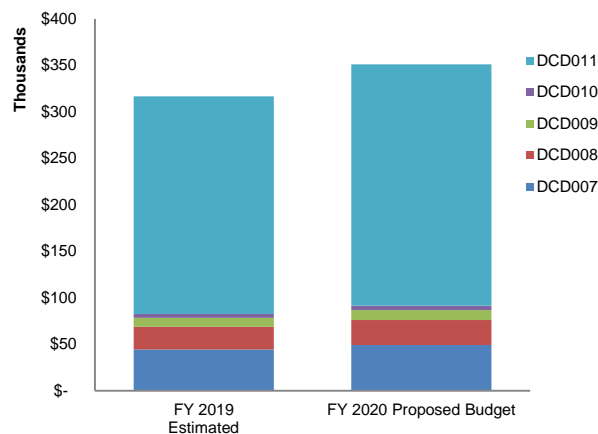
**CITY OF KILLEEN
FY2020 PROPOSED BUDGET**

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DCD007	Event marketing and booking to maximize revenue opportunities by leasing available space.	0.75	1560.00	\$ 44,463	\$ 49,264
DCD008	Event planning and coordination.	0.40	832.00	24,390	27,023
DCD009	Event set-up and support.	0.15	312.00	9,571	10,604
DCD010	Facility cleaning and maintenance.	0.05	104.00	4,320	4,786
DCD011	Provide services to the convention industry and hospitality community.	1.15	2392.00	234,028	259,295
	Support Services ISF Charges	-	-	-	7,907
		<u>2.50</u>	<u>5200.00</u>	<u>\$ 316,771</u>	<u>\$ 358,879</u>

**Department Expenditures
by Mission Element**



**Department Expenditure History
by Mission Element**



Staffing

Association Sales Manager ¹
Booking Manager ¹
Convention & Visitor Bureau Manager ¹
Director of Civic & Convention
Manager Convention Services ¹
Total Staffing

FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
1.00	-	-
-	1.00	1.00
-	1.00	1.00
0.50	0.50	0.50
1.00	-	-
<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

¹ - Positions reclassified in FY 2019

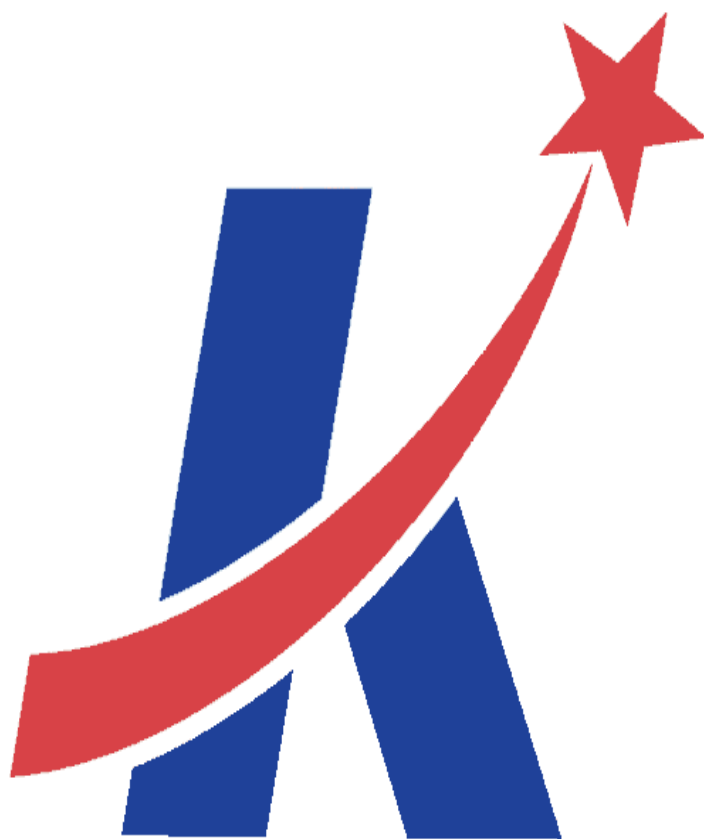
Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
Hotel Convention & Visitors Bureau					
Personnel Services					
214-0710-458.40-05	FULL-TIME SALARIES	\$ 117,561	\$ 124,133	\$ 124,134	\$ 134,332
214-0710-458.40-25	LONGEVITY	1,215	1,416	1,307	1,536
214-0710-458.40-81	GROUP INSURANCE	6,754	-	-	-
214-0710-458.40-82	MEDICAL INSURANCE	-	4,941	4,941	5,498
214-0710-458.40-83	DENTAL INSURANCE	-	552	552	552
214-0710-458.40-84	LIFE INSURANCE	-	45	45	46
214-0710-458.40-85	RETIREMENT - TMRS	11,760	13,999	7,203	16,046
214-0710-458.40-87	SOCIAL SECURITY	9,041	7,743	7,789	8,416
214-0710-458.40-88	MEDICARE	-	1,811	1,822	1,968
214-0710-458.40-89	WORKERS COMPENSATION	202	214	213	231
Personnel Services		146,533	154,854	148,006	168,625
Supplies					
214-0710-458.41-10	OFFICE	876	500	475	550
214-0710-458.41-15	POSTAGE/CARRIER SERVICE	71	750	600	425
214-0710-458.41-20	UNIFORMS AND CLOTHING	-	500	480	500
214-0710-458.41-25	SUBSCRIPTION/PUBLICATIONS	2,700	2,200	2,200	2,200
214-0710-458.41-30	FUEL	-	500	450	500
214-0710-458.41-35	PRINT SUPPLIES	1,167	3,000	2,900	3,000
214-0710-458.41-37	PHONES AND ACCESSORIES	-	-	-	40
214-0710-458.41-60	FOOD SUPPLIES	-	300	300	1,000
214-0710-458.41-70	CLEANING SUPPLIES	-	2,000	1,900	1,000
214-0710-458.41-82	CONV EVENT/REGISTRATION	11,766	12,715	12,500	13,882
Supplies		16,580	22,465	21,805	23,097
Repair & Maintenance					
214-0710-458.42-10	BUILDING MAINTENANCE	-	-	-	2,000
214-0710-458.42-43	COMPUTER/SOFTWARE MAINT	-	6,000	6,000	6,000
214-0710-458.43-05	FURNITURE AND FIXTURES	-	-	-	3,000
214-0710-458.43-20	HEAT AND AIR REPAIR	-	-	-	2,500
Repair & Maintenance		-	6,000	6,000	13,500
Support Services					
214-0710-458.44-04	WATER SERVICE	750	1,500	1,500	1,500
214-0710-458.44-05	TELEPHONE	2,028	1,150	1,150	1,200
214-0710-458.44-08	WASTE DISPOSAL	1,825	1,860	1,860	2,000
214-0710-458.44-26	PROMOTIONS AND ADVERTISING	17,639	17,884	17,000	18,250
214-0710-458.44-30	TRAINING AND TRAVEL	3,446	4,500	4,350	4,500
214-0710-458.44-50	ELECTRICITY SERVICES	69,011	80,000	79,500	80,000
214-0710-458.44-75	DUES AND MEMBERSHIPS	4,023	5,800	5,600	5,800
Support Services		98,722	112,694	110,960	113,250
Minor Capital					
214-0710-458.46-40	COMPUTER EQUIP/SOFTWARE	7,500	-	-	-
Minor Capital		7,500	-	-	-
Designated Expenses					
214-0710-458.50-10	ISF CHARGES	-	-	-	7,907
214-0710-458.50-32	CONTRACT LABOR	-	-	-	1,000
Designated Expenses		-	-	-	8,907
Advertising/Marketing					
214-0710-458.59-05	CONVENTION BIDDING/SALES	23,234	30,259	30,000	31,500
Advertising/Marketing		23,234	30,259	30,000	31,500
Hotel Convention & Visitors Bureau		\$ 292,568	\$ 326,272	\$ 316,771	\$ 358,879

Mission Element 1: Provide services to the convention industry and hospitality community.

Operational Targets: Essential department functions within the mission element.

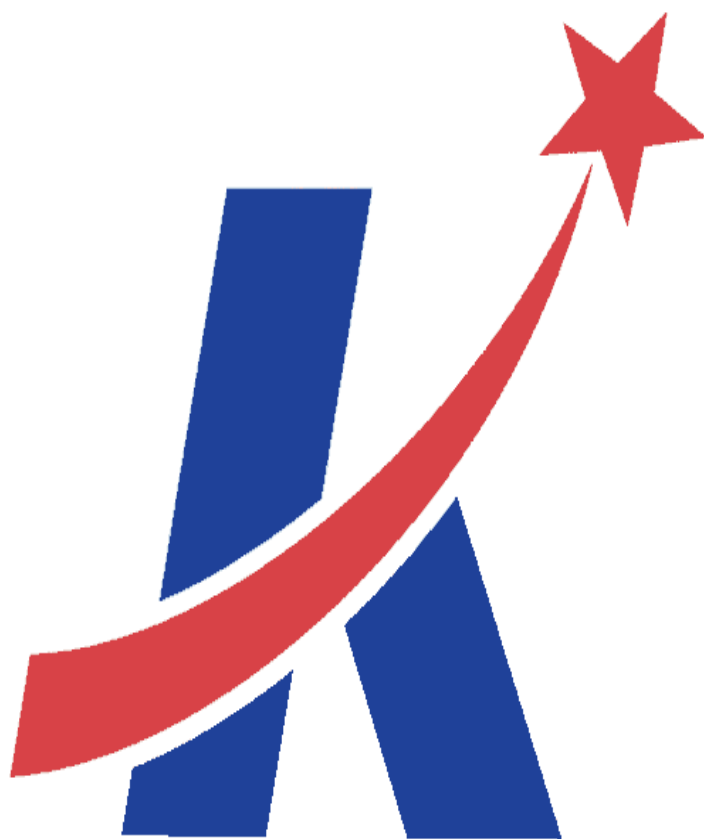
Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Plan marketing efforts to increase KCVB services.	1,350	.87 FTE	.87 FTE	.44 FTE	.87 FTE	0.87	0.87
Contract conventions to increase hotel-motel tax revenue.	2,500	8 Conventions	17 Conventions	12 Conventions	20 Conventions	21	25
Build relationships with local hotel partners to better track economic impact of division's efforts.	1,350	.87 FTE	.87 FTE	.22 FTE	.87 FTE	0.87	0.87

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
Mixed Beverage					
Supplies					
214-0706-457.41-10	OFFICE	\$ 529	\$ 1,000	\$ 950	\$ 1,000
214-0706-457.41-99	OTHER	2,586	4,500	4,450	4,500
	Supplies	3,115	5,500	5,400	5,500
Support Services					
214-0706-457.44-15	INSURANCE	5,988	8,500	8,500	8,500
214-0706-457.44-19	MERCHANT FEES	7,497	7,000	6,000	8,500
214-0706-457.44-75	DUES AND MEMBERSHIPS	1,100	5,000	4,850	5,000
	Support Services	14,585	20,500	19,350	22,000
Minor Capital					
214-0706-457.46-05	OFFICE MACHINES AND EQUIP	1,042	-	-	-
214-0706-457.46-35	EQUIPMENT AND MACHINERY	2,913	-	-	-
214-0706-457.46-50	FURNITURE AND FIXTURES	930	-	-	-
	Minor Capital	4,885	-	-	-
Professional Services					
214-0706-457.47-99	SPECIAL SERVICES	69,467	80,000	80,000	83,000
	Professional Services	69,467	80,000	80,000	83,000
Designated Expenses					
214-0706-457.50-17	COST OF GOODS SOLD	39,944	51,240	51,000	54,379
214-0706-457.50-80	INVENTORY OVER/SHORT	8,032	-	-	-
	Designated Expenses	47,976	51,240	51,000	54,379
	Mixed Beverage	\$ 140,028	\$ 157,240	\$ 155,750	\$ 164,879





Planning & Development





FY 2020 Proposed Budget Presentation

Fund: General Fund

Department: Planning & Development

Division: Planning & Development

Mission

The mission of the Planning and Development Services Department is to conduct short and long-term planning, to facilitate orderly development of the City, and to promote the revitalization of Downtown and North Killeen.



Mission Elements

- ☐ Conduct long-term comprehensive planning.
- ☐ Conduct current planning.
- ☐ Downtown and North Killeen revitalization.
- ☐ Provide support to boards, commissions, and technical committees.



By the Numbers:

- ❑ Implement long-term comprehensive planning and current planning (Administer land use and project development processes, i.e. zoning, subdivision & commercial development):
 - ❑ Number of plats processed: 60
 - ❑ Number of zoning cases etc. processed: 35
- ❑ Provide support to boards , commissions and technical committees.
 - ❑ Planning & Zoning Commission & Heritage Preservation Board 25
 - ❑ Number of Façade Grants processed 8
 - ❑ Number of N. Killeen Revitalization Program Incentives processed 30



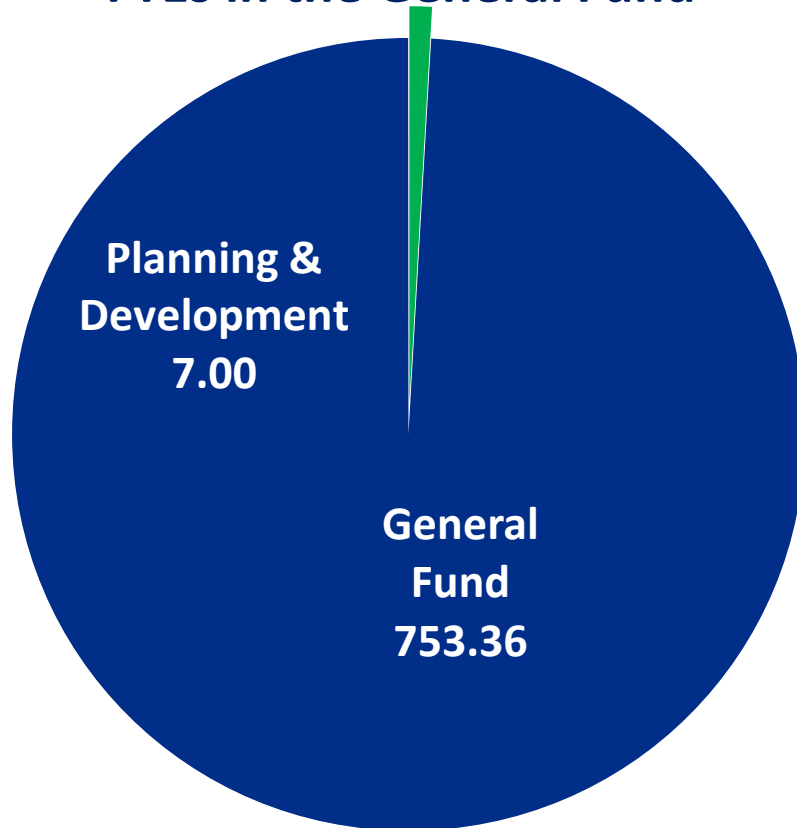
Goals for FY 2020

- ☐ Update development regulations.
- ☐ Develop Annexation Plan/Policies.
- ☐ Develop Parkland dedication.
- ☐ Downtown Zoning.

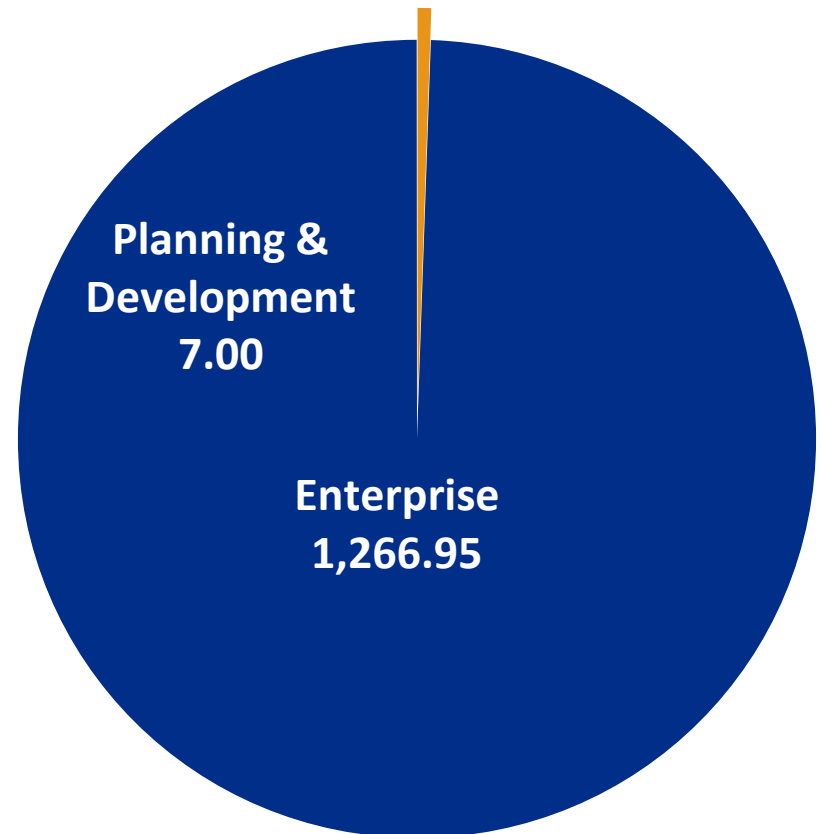


How Planning & Development Fits in the Enterprise in FY 2020 – Staffing

0.92% of FTEs in Fund
FTEs in the General Fund



0.55% of FTEs in Enterprise
FTEs in All Funds

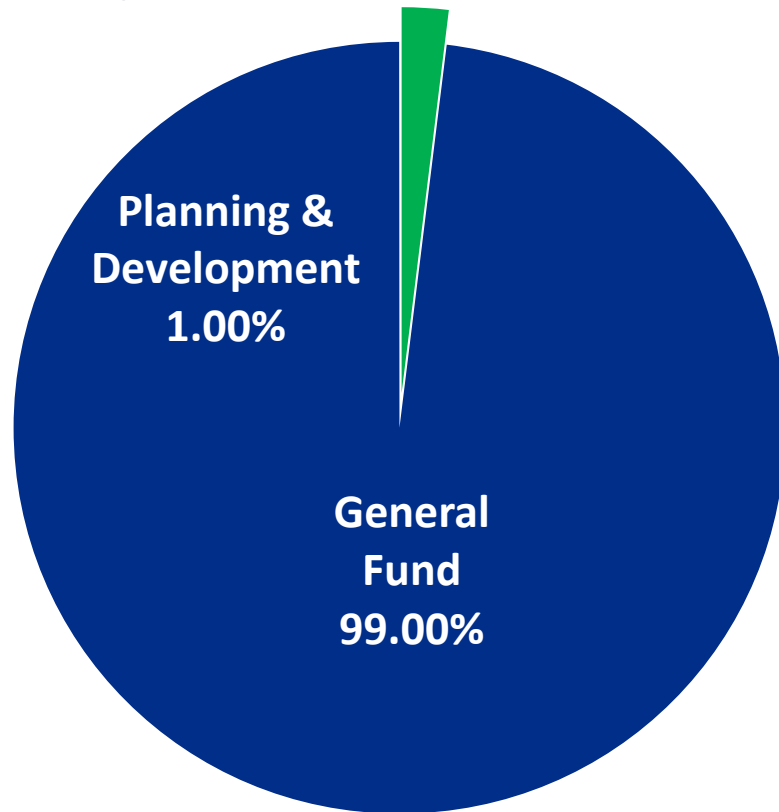


Planning & Development FTEs = 7.00
General Fund FTEs = 760.36

All Funds FTEs = 1,273.95

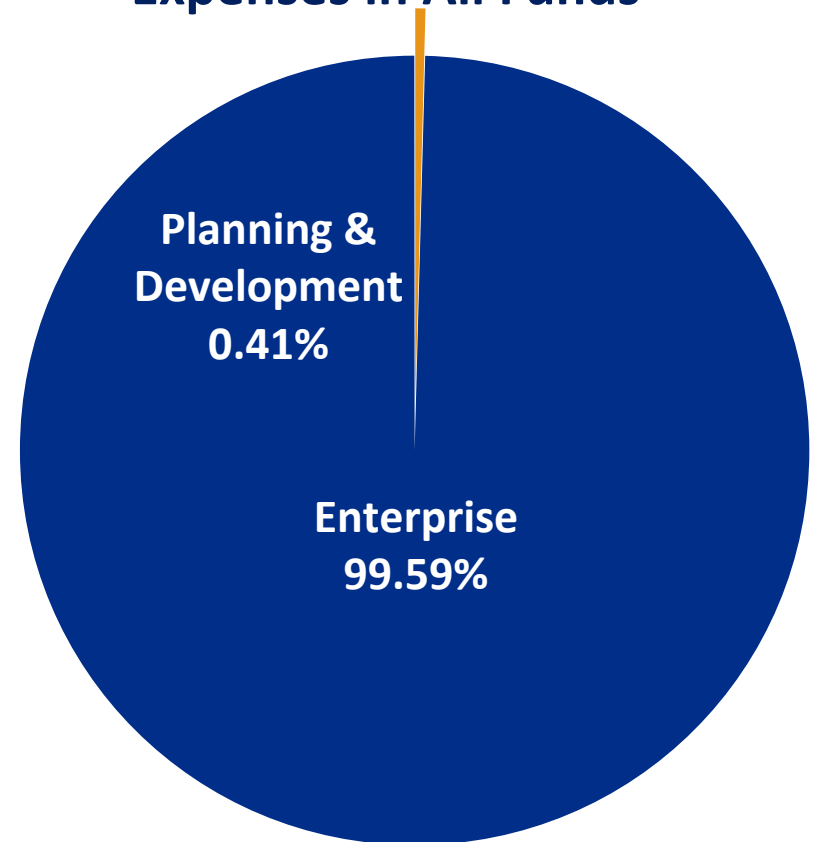
How Planning & Development Fits in the Enterprise in FY 2020 – Budget

1.00% of Expenses in Fund
Expenses in the General Fund



Planning & Development Expense = \$865,792
General Fund = \$86,613,600

0.41% of Expenses in Enterprise
Expenses in All Funds



All Funds = \$209,423,419



Staffing

	Budgeted FY 2018	Budgeted FY 2019	Proposed FY 2020
FTEs	7.00	7.00	7.00



Revenue Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Revenue:				
Operations Fees	\$ 58,745	\$ 47,892	\$ 54,195	\$ 52,793
Grants	-	-	-	-
From General Fund	578,552	702,390	584,529	812,999
Total	\$ 637,297	\$ 750,282	\$ 638,724	\$ 865,792
=Base request				\$ 865,792
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 865,792



Explanation of Revenue Variance

❑ Development trends.



Planning & Dev. by Mission Element

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DPL001	Conduct long-term comprehensive planning.	1.80	3744.00	\$217,726	\$261,227
DPL002	Conduct current planning.	2.15	4472.00	203,790	244,507
DPL003	Downtown and North Killeen revitalization.	1.30	2704.00	142,364	170,808
DPL004	Provide support to boards, commissions, and technical committees.	0.75	1560.00	74,844	89,798
	Support Services ISF Charges	-	-		99,452
		6.00	12,480.00	\$638,724	\$865,792



Expense Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
Expense:				
Operations				
• Personnel Services	\$ 607,954	\$ 670,659	\$ 560,571	\$ 667,619
• Materials & Supplies	21,706	29,623	28,153	42,854
• Façade Grants	7,637	50,000	50,000	50,000
• Contracts	-	-	-	-
• Support Services ISF Charges	-	-	-	99,452
• Capital Outlay	-	-	-	-
Total	\$ 637,297	\$ 750,282	\$ 638,724	\$ 859,925
=Base request				\$ 859,925
+Decision packages				-
+Decision packages - Compensation Equity				5,867
=Total				\$ 865,792



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.
- ☐ Allocation of support services internal service fund charges.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Compensation Equity Phase 2	1	\$5,867	\$0	\$5,867
Total Decision Packages		\$5,867	\$0	\$5,867



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Reclassify Chief Building Inspector to a Deputy Building Official	3	\$950	\$0	\$950
Total Decision Packages		\$950	\$0	\$950

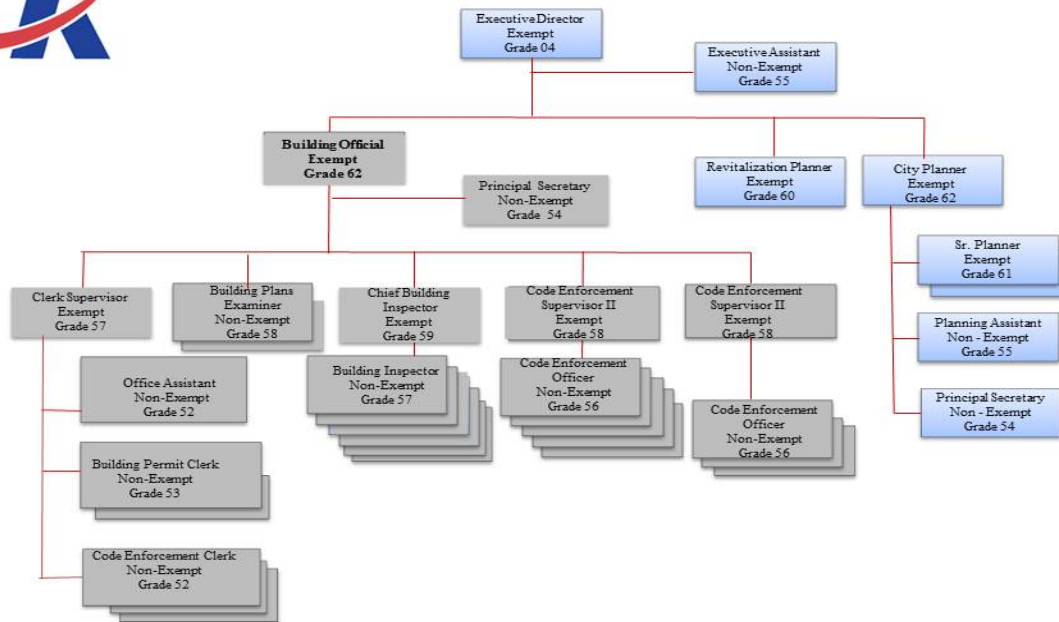


City Manager's Comments





Planning & Economic Development



DIVISION MISSION STATEMENT

The mission of the Planning and Development Services Department is to conduct short and long-term planning, to facilitate orderly development of the City, and to promote the revitalization of Downtown and North Killeen.

MISSION ELEMENTS

- Conduct long-term comprehensive planning.
- Conduct current planning.
- Downtown and North Killeen revitalization.
- Provide support to boards, commissions, and technical committees.

GOALS

- Update development regulations.
- Develop Annexation Plan/Policies.
- Develop Parkland dedication.
- Downtown Zoning.

FINANCIAL INFORMATION

Revenue Summary

Planning & Zoning Fees
General Resources
Total

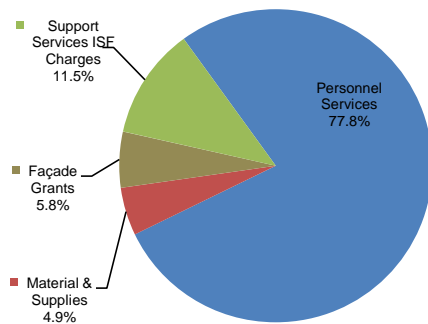
FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 58,745	\$ 47,892	\$ 54,195	\$ 52,793
578,551	702,390	584,529	812,999
<u>\$ 637,296</u>	<u>\$ 750,282</u>	<u>\$ 638,724</u>	<u>\$ 865,792</u>

Expenditure Summary

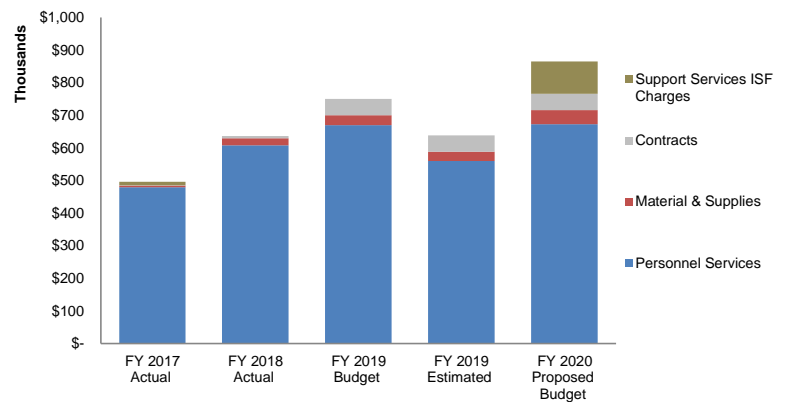
Personnel Services
Material & Supplies
Façade Grants
Support Services ISF Charges
Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 607,955	\$ 670,659	\$ 560,571	\$ 673,486
21,704	29,623	28,153	42,854
7,637	50,000	50,000	50,000
-	-	-	99,452
<u>\$ 637,296</u>	<u>\$ 750,282</u>	<u>\$ 638,724</u>	<u>\$ 865,792</u>

Department Expenditures

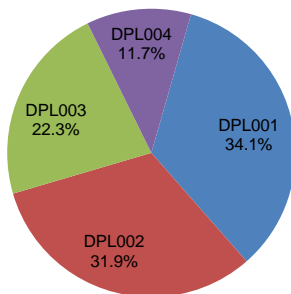


Department Expenditures History

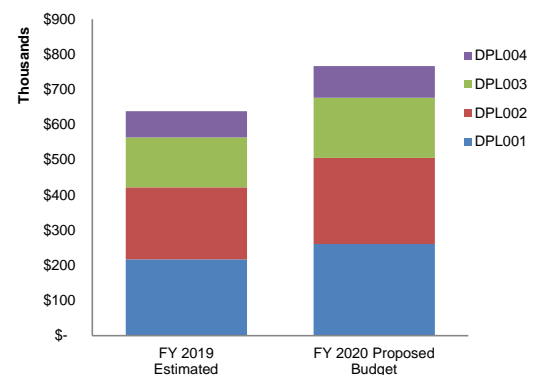


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
DPL001	Conduct long-term comprehensive planning.	1.80	3744.00	\$ 217,726	\$ 261,227
DPL002	Conduct current planning.	2.15	4472.00	203,790	244,507
DPL003	Downtown and North Killeen revitalization.	1.30	2704.00	142,364	170,808
DPL004	Provide support to boards, commissions, and technical committees.	0.75	1560.00	74,844	89,798
	Support Services ISF Charges	-	-	-	99,452
		<u>6.00</u>	<u>12,480.00</u>	<u>\$638,724</u>	<u>\$865,792</u>

**Department Expenditures
by Mission Element**



**Department Expenditure History
by Mission Element**



Staffing

Assistant Dir of Planning & Development ¹	-	-	1.00
Assistant Planner ¹	-	-	1.00
City Planner ¹	1.00	1.00	-
Exec Dir of Planning & Development	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Planning Assistant ¹	1.00	1.00	-
Principal Secretary ²	1.00	1.00	-
Revitalization Planner	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00
Total Staffing	<u>8.00</u>	<u>8.00</u>	<u>7.00</u>

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Assistant Dir of Planning & Development ¹	-	-	1.00
Assistant Planner ¹	-	-	1.00
City Planner ¹	1.00	1.00	-
Exec Dir of Planning & Development	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Planning Assistant ¹	1.00	1.00	-
Principal Secretary ²	1.00	1.00	-
Revitalization Planner	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00
Total Staffing	<u>8.00</u>	<u>8.00</u>	<u>7.00</u>

¹ - In FY 2020, reclassified City Planner to Assistant Dir of Planning & Development and Planning Assistant to Assistant F

² - In FY 2020, eliminated Principal Secretary position

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
Planning & Development Services					
Personnel Services					
010-4051-450.40-05	FULL-TIME SALARIES	\$ 477,868	\$ 523,620	\$ 445,065	\$ 530,448
010-4051-450.40-25	LONGEVITY	2,003	2,592	2,208	2,639
010-4051-450.40-30	INCENTIVE PAY	4,645	5,340	1,683	-
010-4051-450.40-37	BILINGUAL PAY	600	600	600	600
010-4051-450.40-50	CAR ALLOWANCE	6,000	6,000	6,000	6,000
010-4051-450.40-81	GROUP INSURANCE	31,008	-	-	-
010-4051-450.40-82	MEDICAL INSURANCE	-	29,648	19,767	27,491
010-4051-450.40-83	DENTAL INSURANCE	-	1,930	1,356	1,655
010-4051-450.40-84	LIFE INSURANCE	-	144	107	126
010-4051-450.40-85	RETIREMENT - TMRS	48,639	60,004	49,525	63,738
010-4051-450.40-87	SOCIAL SECURITY	36,356	32,310	27,138	32,314
010-4051-450.40-88	MEDICARE	-	7,556	6,347	7,558
010-4051-450.40-89	WORKERS COMPENSATION	835	915	775	917
	Personnel Services	607,955	670,659	560,571	673,486
Supplies					
010-4051-450.41-10	OFFICE	1,034	900	1,600	1,600
010-4051-450.41-15	POSTAGE/CARRIER SERVICE	800	800	1,300	1,300
010-4051-450.41-35	PRINT SUPPLIES	1,274	3,000	2,600	4,000
010-4051-450.41-37	PHONES AND ACCESSORIES	-	-	50	90
010-4051-450.41-40	COMPUTER SUPPLIES	233	540	490	740
010-4051-450.41-45	MINOR CAPITAL	-	-	-	5,900
	Supplies	3,340	5,240	6,040	13,630
Repair & Maintenance					
010-4051-450.42-43	COMPUTER MAINTENANCE	972	996	996	996
	Repair & Maintenance	972	996	996	996
Support Services					
010-4051-450.44-05	TELEPHONE	1,132	1,800	1,774	1,800
010-4051-450.44-10	EQUIPMENT RENTAL/LEASE	-	3,281	3,800	4,100
010-4051-450.44-25	LEGAL AND PUBLIC NOTICES	4,302	-	-	-
010-4051-450.44-26	ADVERTISING	295	-	590	590
010-4051-450.44-28	NOTICES REQUIRED BY LAW	-	3,000	3,000	3,000
010-4051-450.44-30	TRAINING AND TRAVEL	5,299	9,971	6,673	8,818
010-4051-450.44-75	DUES AND MEMBERSHIPS	3662.88	3535	3480	3770
	Support Services	14,690	21,587	19,317	22,078
Minor Capital					
010-4051-450.46-40	COMPUTER EQUIP/SOFTWARE	302	200	200	550
010-4051-450.46-50	FURNITURE AND FIXTURES	1,048	-	-	800
010-4051-450.46-62	SIGNAGE	1,352	1,600	1,600	4,800
	Minor Capital	2,702	1,800	1,800	6,150
Designated Expenses					
010-4051-450.50-10	ISF CHARGES	-	-	-	99,452
010-4051-450.50-75	FACADE GRANTS	7,637	50,000	50,000	50,000
	Designated Expenses	7,637	50,000	50,000	149,452
	Planning & Development Services	\$ 637,296	\$ 750,282	\$ 638,724	\$ 865,792

Mission Element 1: Conduct long term comprehensive planning.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Provide updates on City population trends/counts and historic data.	160	2	1	1	2	2	2
Provide updates and evaluations on the Comprehensive Plan.	3,828	-0-	1	1	4	4	3
Hold meetings with P&Z to review and discuss the Comprehensive Plan components.	12	N/A	15	0	12	12	4
Meet with other Departments to work on the Comprehensive Plan.	160	N/A	15	5	15	15	2

Mission Element 2: Conduct current planning.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Review plat applications; provide comments to applicants.	1,933	60	60	55	60	60	60
Prepare staff reports and make recommendations to P&Z regarding Final Plats and Replats.	1,289	40	40	40	40	40	40
Review zoning change and FLUM amendment applications, prepare staff reports, and make recommendations to P&Z and City Council.	1,128	35	35	50	35	35	40
Attend meetings with developers in order to ensure a seamless development process.	1,611	50	55	50	50	50	55
Draft ordinance amendments and updates to the Code of Ordinances.	64	2	2	1	1	1	4
Respond to inquiries from the public regarding zoning and platting.	215	1,300	N/A	1,300	1,300	1,300	1,300

Mission Element 3: Downtown and North Killeen revitalization.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
North Killeen/Downtown permits reviewed for revitalization incentives.	416	40	30	19	40	40	40
Meeting/visiting with Downtown property/business owners.	624	300	240	120	300	300	300
Downtown visual surveying/monitoring of buildings, alleys, streetscape, etc.	832	260	220	180	300	300	300
Promote and process (when possible) Façade and Sign grants.	10	208	10	6	10	10	10

Mission Element 4: Provide support to boards, commissions, and technical committees.

Operational Targets: Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Provide the required staff support to the Planning and Zoning Commission and the Heritage Preservation Board.	4,160	20	22	17	25	25	25

